ONTARIO GOVERNMENT BUSINESS PLANS

2002 - 2003

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Ontario

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Ontario Government Business Plans 2002-2003

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Message from the Minister

Management Board of Cabinet

Hon. David H. Tsubouchi

The Government of Ontario has faithfully reported to the taxpayers of this province on its achievements and commitments for seven consecutive years.

The 2002-2003 business plans clearly specify how we will continue to be responsible with taxpayer dollars and to operate in a businesslike and efficient way.

We remain committed to being open and accountable to the people of Ontario.

This year, business plans highlight the accomplishments of 24 ministries. All of these ministries continue to carefully measure their performance with the goal of making the Ontario government the best public service organization in the world.

Business plans also reflect our commitment to an agenda of growth, accountability and fiscal responsibility. As we continue to create jobs and maximize economic growth, cut needless red tape and become more efficient, we continue to invest more in services that people have told us are important to them, such as health and education.

Our goal is to make Ontario the best place to live, work, invest and raise a family in the 21st century.

The Honourable David H. Tsubouchi
Chair, Management Board of Cabinet

MINISTRY OF AGRICULTURE AND FOOD

2002-2003
Business Plan

Ontario

Message from the Minister

Hon. Helen Johns

The government of Ontario has pledged to make Ontario the province of choice in which to work, invest, live and raise a family. A strong and growing economy is key to achieving this goal. And a prosperous agriculture and food sector is a fundamental element of a strong economy. That's why the Ministry of Agriculture and Food is committed to partnering with industry, the research community and other levels of government to foster an increasingly self-reliant and sustainable agri-food sector.

Agri-food is Ontario's second largest manufacturing sector, generating more than $31 billion in economic activity in 2001 and employing more than 650,000 people. But agriculture is more than a business – it's a way of life. It's a way of life that is at risk unless we overcome the challenges of the global marketplace and take advantage of the opportunities that science offers.

As Minister of Agriculture and Food, I intend to help move Ontario's agri-food sector into a position of strength in the 21st century by working with all our partners to foster long-term financial stability, to enhance the industry's competitiveness in world markets, to bring innovation to the development of new products and to find new uses for Ontario's vast array of primary products.

I am confident that we can achieve this goal. By sharpening our focus on the agriculture and food industries around the world we will better understand our competition, and position ourselves to act on opportunities. The transfer of responsibility for rural affairs to the Ministry of Municipal Affairs and Housing will allow us to concentrate our resources. At the same time, we cannot overlook the fact that the ties that bind Ontario's agriculture and rural communities are as strong as ever. The Ministry of Agriculture and Food will continue to contribute to strengthening our rural economies.

The following pages outline our vision, our strategies to realize that vision and our accomplishments to date. I am privileged to share them with you.

Helen Johns

The Honourable Helen Johns
Minister of Agriculture and Food

Ministry Vision

The vision of the Ministry of Agriculture and Food is to be an innovative world leader in the development of responsible, sustainable and environmentally sound policies and practices for Ontario's agriculture and food sectors.

Ministry strategies to fulfil this vision are to:

- foster greater self-reliance and sustainability in the agriculture and food sectors by implementing a long-term approach to risk management;
- enhance existing food safety systems to promote public health and consumer confidence in Ontario's agri-food products;
- strengthen measures to minimize environmental impacts of agri-food operations and better protect water quality; and
- encourage innovation to maximize opportunities for growth offered by the life sciences economy.

These broad goals are designed to seize the opportunities of the future while maintaining the core values of the past and assist the province to realize our full potential.

Core Businesses

Agriculture, Research and Technology Transfer

Building a stronger, more competitive agri-food sector requires the development and transfer of innovative technologies to industry stakeholders. Investment in research is essential to encourage growth and jobs in the sector. The ministry's competitive research programs, and the enhanced partnership with the University of Guelph contribute to the prosperity of the agri-food sector and provide a platform for more business activity that directly benefits Ontario's economy.

The ministry coordinates the system for setting priorities, administers the funding and ensures accountability for the comprehensive agriculture and food research programs delivered by the University of Guelph and other research institutions. The resulting information, combined with that of other research carried out worldwide, is adapted to local and provincial conditions and business needs.

Ministry staff play a critical role in working with clients and business leaders to introduce them to innovative advances. Research and technology transfer efforts support the government's priority of promoting economic growth in rural Ontario and encouraging the growth of industries of special regional significance.

Investment and Market Development

The ministry supports Ontario's goals of economic growth and job creation through an aggressive investment retention and attraction program. This program is designed to maintain current levels of investment in Ontario's agri-food sector and to promote new investment from domestic and overseas clients in the farm, agri-business, biotechnology and food sectors. The ministry provides efficient, single-window access to government services and information on the province's infrastructure, capital access, research and development, training and general business climate.

Market development activities boost Ontario's competitive advantage in domestic and export markets. The Foodland Ontario consumer program, a joint initiative of producers, retailers and government, encourages shoppers to buy fresh Ontario fruits and vegetables.

Core Businesses (con't)

Export market development staff work with new and established exporters to increase sales of Ontario agri-food products in foreign markets. These activities are consistent with and complement those of the Ministry of Enterprise, Innovation and Opportunity.

The Ontario Farm Products Marketing Commission works to promote economic growth in the regulated sectors of Ontario's agri-food industry.

Risk Management

The ministry helps manage risk in two distinct areas. In agricultural production, the ministry and the federal government offer voluntary, cost-shared financial risk management programs to farmers.

In food production, the ministry, along with the food manufacturers, is responsible for the safety of food under provincial inspection programs. In addition, the ministry is assisting Ontario-based agriculture and food industries to implement national food safety standards in an orderly manner that maintains access to existing markets and opens new ones.

The Crown agency, AGRICORP, delivers cost-shared safety net programs on behalf of the two levels of government to help farmers better manage financial risk brought on by severe weather conditions, the policies and programs of other countries and abnormal fluctuations in international commodity markets.

Ontario has taken a leadership role in developing a new, national approach to managing business risk in agriculture for the long-term. The new federal-provincial-territorial Agricultural Policy Framework seeks to reduce farmers' reliance on government assistance by enhancing Canada's reputation as a world leader in the environmentally sustainable production of safe, high-quality food products and by moving the industry forward through the innovative application of science and technology.

With effective risk management programs in place, farmers and food processors can invest in and operate their businesses with greater confidence, while gaining equality with their counterparts in other provinces, and elsewhere.

Annual Report on Key Achievements for 2001-2002

Ontario maintained its position as Canada's leading exporter of agri-food products, posting more than \$7.83 billion in sales, a 14 per cent increase over 2000, well above 2001 projections of \$6.7 billion. Ontario also led the country in agricultural production, with total farm cash receipts for 2001 of close to \$8.5 billion.

In 2001, Ontario accounted for more than \$800 million of new investment in the food and beverage sector.

Subsidization policies of other countries have depressed prices for many agricultural commodities. Poor growing conditions in 2001 decreased yields for many Ontario farmers. To offset these factors and help stabilize farm income, Ontario delivered \$777 million to tens of thousands of farmers through federal-provincial safety net and disaster relief programs.

The passage of the *Food Safety and Quality Act, 2001* in December 2001 opened the door to the implementation of a science-based system to minimize the risk of food-borne illness at every link of the supply chain, which will enhance the protection of public health and increase consumer confidence in Ontario-grown and processed foods.

Through the Rural Job Strategy Fund and the Rural Youth Job Strategy, the ministry invested more than \$37.2 million in rural Ontario. An additional \$6.1 million was invested in rural Ontario through the Healthy Futures for Ontario Agriculture and the Ontario Small Town and Rural – Economic Development programs.

In our knowledge-based economy, research is the key to growth. Through the enhanced partnership with the University of Guelph, the ministry provided \$50.5 million to the university to deliver research, education and laboratory programs. The ministry is also in partnership with the university to establish a commercialization process for innovative technologies.

Ontario's farmers have always been excellent stewards of our natural resources, but as agricultural operations expand, public pressure for assurances of sound stewardship increases. To respond to these demands the ministry introduced Bill 81, the proposed *Nutrient Management Act*, in June 2001.

Key Commitments and Strategies for 2002-2003

The ministry is committed to being a leader in building a stronger and healthier Ontario, by fostering sustainability and self-reliance in the agri-food sector and ensuring the adoption of environmentally sustainable and safe food production practices.

Consumers at home and around the world are demanding assurances that their food is safe and has been produced in an environmentally sustainable manner. The ministry will work with industry stakeholders and its partners in government to introduce regulations under the *Food Safety and Quality Act, 2001* that will strengthen Ontario's food safety system. The ministry will also work with the industry to continuously improve compliance with safety standards.

In June 2002, the *Nutrient Management Act* was passed. This legislation plays a key role in the government's clean water strategy and addresses several of the recommendations contained in Commissioner O'Connor's Walkerton Report. The ministry will work in partnership with the agriculture industry, municipalities and the Ministry of the Environment to put standards in place that enhance environmental protection and rural quality of life, while protecting the industry's ability to compete.

The ministry integrates the principles of the Environmental Bill of Rights with the social, economic and scientific aspects of its mandate. This is reflected in the ministry's vision, which supports "responsible, sustainable and environmentally sound policies and practices for Ontario's agriculture and food sectors." Consideration of the Statement of Environmental Values in an important part of the business planning process, through which ministry decisions might significantly affect the physical environment.

While research to improve primary production and food processing practices remains key, competitiveness will be enhanced by developing new products and discovering additional uses for existing products through the innovative application of science. Of the ministry's transfer payment to the University of Guelph, $45 million will be invested in research. The ministry is also committed to realizing a return on that investment of more than $50 million in external research funding. This will support continued applied research and could lead to the development of the life science economy and the commercialization of its successful applications.

The ministry will continue to market Ontario products to the world, in partnership with the agri-food sector. Markets are recovering and Ontario is well on track to meet its goal of accounting for 25 per cent of Canada's agri-food exports by 2005.

The ministry will continue to play a leadership role in the development and implementation of the five-year, national Agricultural Policy Framework, which will take effect in March 2003.

This framework will foster self-reliance and sustainability in the agri-food sector in several ways. First, it will put in place a long-term safety net strategy. Second, it will enhance the marketability of Canadian agri-food products by making them synonymous with safety, quality and environmental sustainability. And third, it will promote the development of life sciences to encourage the agri-food industry to take advantage of new opportunities.

The ministry is committed to increasing producer enrolment in core safety net programs to assist farmers to better manage the risks associated with primary production. In addition, ministry staff will continue to develop and transfer technologies that will lead to decreased production costs and increased yields, to help boost farmers' bottom lines.

In December 2001, the Supreme Court decision *Dunmore v. Ontario* was handed down. The decision speaks to the need for Ontario to provide protection for the rights of agricultural workers to form and maintain associations. It is the government's intention to have new legislation that will protect both the family farm and individual and constitutional rights in place by June 2003.

As evidenced by the Premier's Roundtable on Agriculture, the ministry and the government know full well that open dialogue and partnerships are invaluable. We will continue to work with stakeholders, private enterprise and researchers to move Ontario's agri-food industry forward by attracting new investment and encouraging existing businesses to expand. The ministry will work with its partners in government to enhance environmental health and rural economic development.

The ministry is also committed to working with the Red Tape Commission to reduce duplication and overlap and promote a positive investment climate in Ontario's agri-food sector. Staff will continue to identify and eliminate red tape by periodically reviewing programs, legislation and regulations.

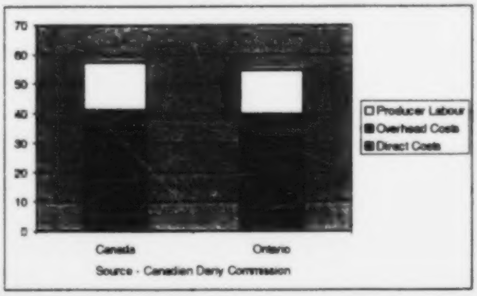
The ministry is committed to managing with excellence for both public satisfaction and performance accountability. The ministry will encourage and champion quality-focused approaches to service and program delivery across the ministry, among our partners and in our agencies. Staff will ensure modern and efficient service delivery and value for money for the public.

Key Performance Measures

Core Business: Agriculture, Research and Technology Transfer

1. Dairy Cost of Production

Estimated Cost of Producing 1 hl Milk – Canada Avg vs Ontario 2000



Source - Canadian Dairy Commission

Ministry Contribution

- Technology transfer activities include workshops, seminars, publications, development of decision support tools and conference presentations. A key focus in technology transfer has been to provide producers and industry partners with information on herd expansion and conversion to freestall barns. This trend has contributed to the reduction in the labour component of the cost structure.

What does the graph show?

- Chart shows Ontario Cost of Production data as collected by the Canadian Dairy Commission, compared to Canadian average.
- Ontario Cost of Production in 2000 was $54.71 per hectolitres vs. Canada's average of $57.27. Ontario showed lower costs in all three categories – direct, overhead and producer labour.
- Figures for both Ontario and Canada are based on producer surveys of actual costs. Averages do not include information from producers who fall below specified efficiency and size guidelines.
- On total provincial milk production of 24.89 million hectolitres, Ontario producer efficiency over the Canadian average in 2000 was 24.89 X $2.56 = $63.71 million, effectively reducing consumer food cost by an equal amount.

2002-2003 Commitments

- Cooperate with industry partners on the awareness and implementation of national milk quality assurance program to ensure continued high safety and quality of milk in Ontario.
- Support research, technology transfer and infrastructure programs that provide Ontario producers with the knowledge and tools to maintain their competitive position for low cost milk production.

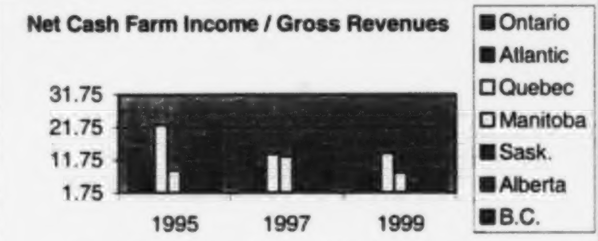
Long-term Target

- Ontario producers have lower production costs per hl of milk than producers in other provinces.

Core Business: Agriculture, Research and Technology Transfer

2. Hogs - Financial Efficiency

Canadian Hogs – Cash Income as Percent of Gross Revenues



Source: Farm Financial Survey, 2000 - Statistics Canada - Biannual report, 2001 data due to be released December 2002

Ministry Contribution

- Technology transfer activities include workshops, seminars, conference presentations, publications and business management tools. Research on production technologies is conducted through a contract with the University of Guelph. Farm Safety Net Programs provide assistance in smoothing out income variation and support overall income levels.

What does the graph show?

Ontario ranked second in cash income as a percent of gross revenues among provinces in 1999; an improvement from fourth in 1995 and 1997.

Accrual Farm Income as a % of Gross Revenue. Ontario Compared to U.S. jurisdictions.

Year	2000	1999	1998	1997	1996
Ontario	28.6	14.8	-12.3	22.3	15.0
Minnesota	14.4	8.3	-21.8	8.8	13.1
Illinois	14.4	7.26	-64.0	1.1	9.2
Iowa	21.3	N/A	N/A	N/A	N/A

Source: Ontario Farm Management Analysis Project data and comparable farm management data collection programs in U.S. states.

Ontario exports of fresh, chilled and frozen pork in 2000 were valued at $280 million, approximately 20.3% of Canadian pork exports.

2002-2003 Commitments

- Ontario to maintain or improve its competitive hog production efficiency compared to other Canadian and U.S. jurisdictions.
- Develop enhanced methodology for tracking hog enterprise financial efficiency.

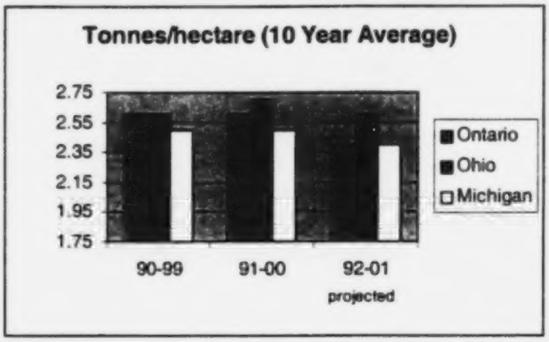
Long-term Target

- Ontario producers have higher net cash farm income as a percentage of gross revenues than producers in other provinces.

Core Business: Agriculture, Research and Technology Transfer (Research and Technology Transfer)

3. Soybean Yields

Soybean Yields for Ontario, Ohio and Michigan



Ministry Contribution

- Technology transfer activities include workshops, seminars, conference presentations, publications and field demonstration trials. Research conducted through University of Guelph contract- breeding, crop management including weed and pest management, value added, new and alternate uses of soybeans.

What does the graph show?

- Wet weather conditions in the 2000 growing season in Ontario resulted in slightly lower average yields for Ontario growers.

- Drought and soybean aphid infestation in 2001 were more severe in Ontario and 10 year average will decline.

- 90-99-ON 2.6; Ohio 2.6; Mich. 2.5 tonnes/ha.
- 91-00-ON 2.6; Ohio 2.7; Mich. 2.5 tonnes/ha.
- 92-01-ON 2.4; Ohio 2.6; Mich. 2.4 tonnes/ha.

2002-2003 Commitments

- For 2002-2003 report, Ontario yields will decline as a result of drought and severe aphid infestation impact on 2001 crop year. Will match Michigan, but will fall slightly behind Ohio.

Long-term Target

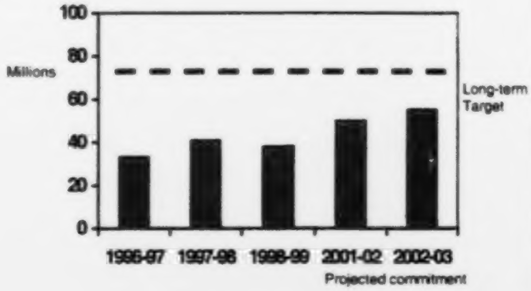
- Will work with Ontario and U.S. researchers to develop crop management strategies to reduce the impact of soybean aphids. Refine crop management recommendations to reduce weather impact by adapting planting schedules and variety selection.

- Match Ohio 10 year average yields.

Core Business: Agriculture, Research and Technology Transfer (Research)

4. Amount of external funding from sources other than the provincial government (e.g., industry and federal government support for agriculture, food and rural research).

External Funding of Agriculture, Food and Rural Research



Ministry Contribution

- Under the OMAF/University of Guelph Partnership Agreement, the ministry invests over $45 million in agriculture, food and rural research projects and facilities. This investment leverages funding from other sources including industry and federal government increasing the value of OMAF's investment.
- The total value of the University of Guelph contract is $50.5 million per year, which includes funding for education and laboratories.

What does the graph show?

- The level of external funding has increased since the beginning of the Ontario Ministry of Agriculture and Food (OMAF)/University of Guelph Agreement (1997). The high level in 1998-1999 was attributed to a significant Canadian Foundation for Innovation (CFI) award to the university.

2002-2003 Commitments

- In 2002-2003, the return on the investment by OMAF should exceed $50 million in external research funding.

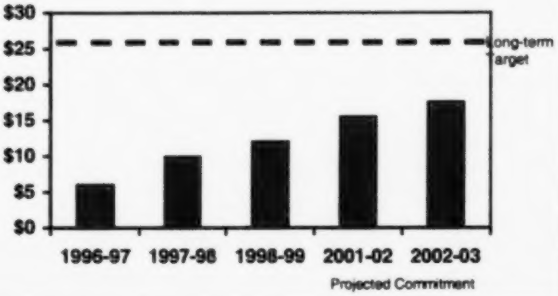
Long-term Target

- Over the next 4-5 years, the return on the investment by OMAF should exceed $60 million annually in external research funding.

Core Business: Agriculture, Research and Technology Transfer (Research)

5. Amount of industry investment in the OMAF agriculture, food and rural research programs at the University of Guelph.

Industry Investment in Agriculture, Food and Rural Research



Ministry Contribution

- Under the OMAF/University of Guelph Partnership Agreement, the ministry invests over $45 million in agriculture, food and rural research projects and facilities. This investment leverages funding from industry to increase the value of OMAF's investment.
- The total value of the University of Guelph contract is $50.5 million per year, which includes funding for education and laboratories.

What does the graph show?

- The level of industry investment has increased since the beginning of the OMAF/University of Guelph Agreement (1997).

2002-2003 Commitments

- In 2002-2003, the industry contribution to the return on the OMAF investment should exceed $17.5 million.

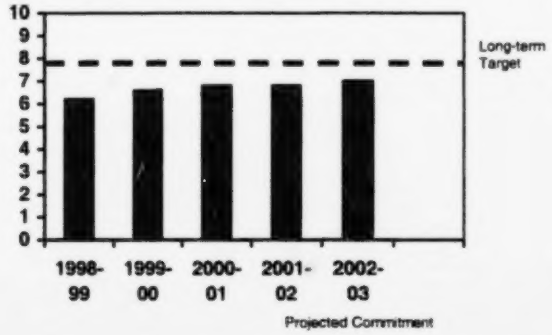
Long-term Target

- Over the next 4-5 years, industry contribution to the return on the OMAF investment should exceed $25 million.

Core Business: Investment and Market Development – Export Market Development

6. Increased Ontario agri-food exports

Growth in Ontario Agri-Food Exports



Ministry Contribution

- Ministry activities contribute directly by assisting clients to achieve increased export sales. Also visible ministry leadership contributes to fostering a global marketing mindset amongst participants in the food, beverage and agriculture industries. This mindset and focus by industry leads to increased exports.

What does the graph show?

- The graph shows constant growth consistent with the ministry's goal of a minimum of $7.5 billion in Ontario agri-food exports by 2005. Export growth is on track for the required minimum annual average growth of 4% necessary to reach the long-term target.

2002-2003 Commitments

- Growth in Ontario exports will reach $7.0 billion in 2002. This is on track for the required minimum annual average growth of 4% necessary to reach the long-term goal of a minimum of $7.5 billion in exports by 2005.

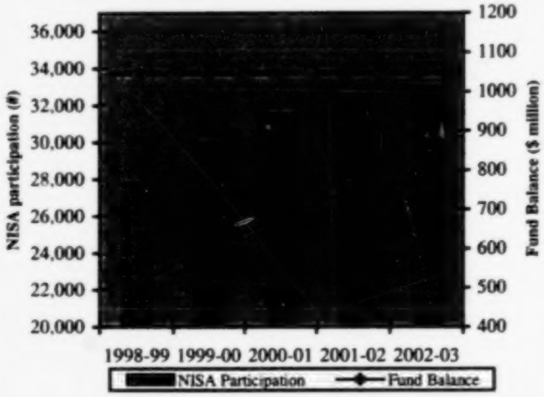
Long-term Target

- The long-term target is a minimum of $7.5 billion in exports by 2005. This is based on the assumption that there will not be a prolonged recession in the U.S. (Ontario's largest market) which impacts negatively on Ontario's agri-food exports.

Core Business: Risk Management – Farm Financial Risk

7. Net Income Stabilization Account (NISA)

Growth in NISA Participation and Fund Balance



Ministry Contribution

- Over the past years the ministry has extended the federal-provincial agreement on NISA enhancements to cover the 2000 program year. Ministry staff work with commodity organizations and producers to encourage Ontario farmers to participate in NISA. Over the past year, the ministry has worked with Ontario farm leaders on a long-term Ontario safety net strategy. The approach includes a transition period where producers would be encouraged to build their NISA balances further. As a result, growth in the overall NISA balance needs to be maintained as a performance measure through the transition period.

What does the graph show?

- As of March 31st, 2001, there were 32,566 active accounts (17% growth since 1998-1999) and the fund balance was $752 million (48% growth since 1998-1999). For the end of fiscal 2002-2003, it is expected that the NISA participation would exceed 33,000 participants in the program and the fund balance is projected to exceed $840 million.

2002-2003 Commitments

- The ministry projects further increase in enrollment and fund balance. For the end of 2002-2003, it is expected that NISA participation would exceed 33,000 participants and the fund balance is projected to exceed $840 million.

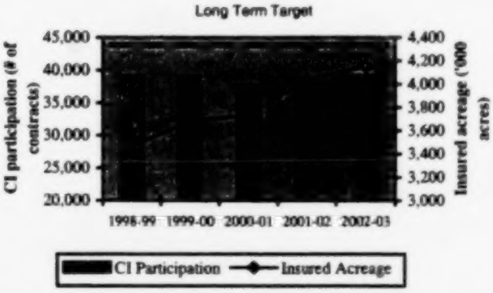
Long-term Target

- The Ontario safety net approach involves encouraging producers to build-up their NISA balance over the next few years. Just following recent trends, the total fund balance should exceed $1 billion within the next two to three years. In the long-term, producers will need to make more withdrawals from NISA to stabilize their income since other programs will be eliminated. In the long term, the fund balance level will fluctuate – up in good years and down in bad years.

Core Business: Risk Management – Farm Financial Risk

8. Crop Insurance (CI)

Growth in CI Participation and Insured Acreage



Ministry Contribution

- Over the past years the ministry has worked with AGRICORP and the federal government on improving Crop Insurance plans. Ministry staff also work with commodity organizations and producers to encourage Ontario farmers to participate in CI.

What does the graph show?

- As of December 10, 2001, there were 38,023 active crop insurance contracts (about 2.8% decline since 1998-99); however, the insured acreage has increased to 4.03 million acres (16% growth since 1998-1999).

2002-2003 Commitments

- Further increases in CI enrolment and insured acreage are expected. For the end of fiscal 2002-2003, it is expected that the CI participation (# of contracts) would exceed 39,000 contracts and the insured acreage is projected to exceed 4.15 million acreage.

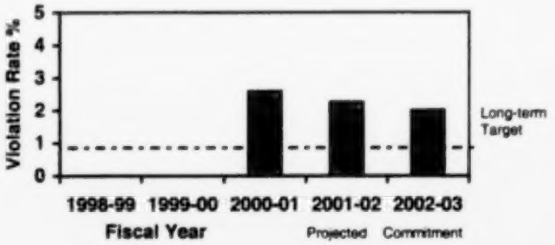
Long-term Target

- The Ontario safety net approach is built on Crop Insurance as a core safety net program.

Core Business: Risk Management – Health and Safety

9. Number of incidents of unacceptable levels of antibiotics identified on meat carcasses during inspection/monitoring/surveillance activities as a percentage of total number of tests.

Antibiotic residues in meat



Ministry Contribution

- Food Inspection Branch regulates/inspects/monitors a certain number of commodities in the meat industry. In addition, the ministry influence is limited to the production, processing and some distribution sectors. Ministry technology transfer and advisory activities to producers contribute to the production of food free of unacceptable contamination.

What does the graph show?

- A performance measure over the past years measured the absolute numbers of carcasses identified at slaughter with unacceptable levels of antibiotic residues. There are no data readily available as to the total numbers of carcasses tested but the numbers were stable over this time. Numbers tested have increased since the beginning of 2001.
  1995-1996 – 880 carcasses; 1996-1997 – 753; 1997-1998-758; 1998-1999 – 558
- In 2000-2001 there were 455 unacceptable carcasses identified out of a total of 17,603 tested or 2.58%. Increased on-farm food safety programs, ministry compliance efforts and harsher penalties should result in this percentage rate continuing to decline.
- Data include all antibiotic residues testing activities of carcasses both random testing of normal livestock and targeted surveillance of suspect livestock. This measure does not represent prevalence levels.

2002-2003 Commitments

- Reduce incidence of unacceptable antibiotic levels in meat products to less than 2% of total tested
- It cannot be ruled out that there may be small, temporary increases in violation rates if there are disease problems in the provincial herd or if there were advances in testing methodology.

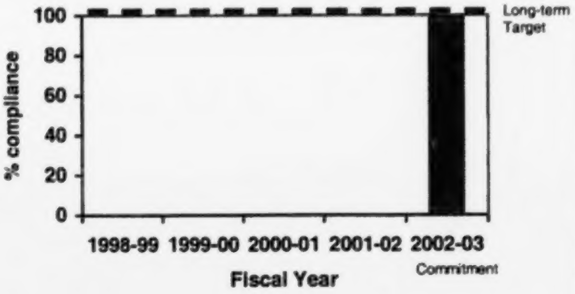
Long-term Target

- Lowest incidence of unacceptable levels in Canada– below 1%

Core Business: Risk Management – Health and Safety

10. Percentage of adverse laboratory test results acted upon according to prescribed protocols and time frames.

Adherence rate to prescribed protocols



Ministry Contribution

- This is well within ministry zone of influence and assesses information systems and management response times.

What does the graph show?

- Percentage of adverse findings, as defined above, that were acted upon according to protocols. This will be an aggregate number representing dairy, horticulture and meat laboratory testing for monitoring, surveillance and investigative programs.

2002-2003 Commitments

- 99% of adverse laboratory test results acted upon according to prescribed protocols and time frames
- Some protocols have yet to be finalized or have only recently been established and contracted auditors and staff are adjusting.

Long-term Target

- 100% of laboratory test results acted upon according to protocols.

2001-2002 Ministry Spending by Core Business – Interim Actuals*

Ministry of Agriculture, Food And Rural Affairs

Operating	$792 million
Gross Capital**	$ 29 million
	785 staff

Agriculture and Rural Economic Development/Research and Technology Transfer

Operating	$147 million
Gross Capital**	$ 28 million
	360 staff

Investment and Market Development

Operating	$10 million
	95 staff

Risk Management

Operating	$620 million
Gross Capital**	$ 1 million
	210 staff

Administration/Main Office

Operating	$15 million
	120 staff

Note: Staff numbers are shown as full-time equivalents.

*PSAB based.

**Gross Capital Expenditure includes the following: i) acquisition or construction of major tangible capital assets owned by the Province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

2002-2003 Ministry Approved Allocations by Core Business Plan*

Ministry of Agriculture and Food

Operating	$572 million
Gross Capital**	$197 million
	755 staff

Agriculture, Research and Technology Transfer

Operating	$199 million
Gross Capital**	$196 million
	350 staff

Investment and Market Development

Operating	$11 million
	85 staff

Risk Management

Operating	$346 million***
Gross Capital**	$ 1 million
	205 staff

Administration/Main Office

Operating	$16 million
	115 staff

Note: Staff numbers are shown as full-time equivalents.

*PSAB based.

**Gross Capital Expenditure includes the following: i) acquisition or construction of major tangible capital assets owned by the Province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance; and, iii) transfer for capital purposes.

***The main reason for a reduced allocation for risk management is an unusually large crop insurance pay-out triggered by severe weather conditions in the 2001 crop year. Should there be an unusually large demand for pay-outs on the 2002 crop, the allocation will be adjusted accordingly.

Who to Call

Questions or comments about the ministry's business plan are welcomed. Visit http://www.gov.on.ca/omaf or call our toll-free number at 1-888-466-2372.

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MINISTRY OF THE ATTORNEY GENERAL

2002-2003
Business Plan

Ontario

Message from the Minister

Hon. David Young

Ontario's strong justice system helps make our province one of the best places to live, work and raise a family. This business plan outlines the ministry's strategies for reinforcing the system in 2002-2003, as well as our solid progress in 2001-2002.

The Ministry of the Attorney General works with the Ministry of Public Safety and Security to create safe communities and protect the public. Through legislation proclaimed in April 2002, Ontario became the first province in Canada where the civil courts can be used to seize and freeze the proceeds of unlawful activity. The message to organized crime is clear: you have no right to keep your ill-gotten gains.

Our government is committed to the respectful treatment of all victims of crime in Ontario. We are keeping this commitment by moving forward with the province-wide expansion of services to meet their needs. We have also brought in legislation to protect victims by prohibiting criminals from making money by recounting crimes.

We have no higher goal than protecting those who are most vulnerable. Legislation has been passed enabling authorities to rescue children from the misery of prostitution and other degrading situations. This measure gives police and Children's Aid workers the tools to help these young people turn their lives around. As well, the government has launched an elder abuse strategy to protect the safety and security of older Ontario residents.

Our government does not tolerate domestic violence. As part of a comprehensive response to this crime that tears families apart, we are extending our innovative domestic violence court program province-wide.

Access to justice remains a priority. We have raised legal aid rates to attract and retain lawyers to ensure that low-income citizens continue to receive high-quality legal representation. In the civil courts, case management and mandatory mediation are streamlining legal proceedings in Toronto and Ottawa, and are poised to expand.

The ministry looks forward to continuing to work with the judiciary, the bar, victims' groups and other stakeholders to continue the task of building a modern, effective and accessible justice system for the 21st century.

David Young

The Honourable David Young
Attorney General

Ministry Vision

Ontario's justice ministries – the Ministry of the Attorney General and the Ministry of Public Safety and Security – share a vision of safe, secure and prosperous communities, supported and protected by accountable, efficient, effective and accessible justice and public-safety systems. This vision guides both ministries' planning and decisions.

A modern justice system is the foundation for community and personal safety, reflecting core values such as individual freedom, personal security, respect and responsibility and the rule of law. Such a system gives victims a voice in the criminal justice process and responds to their needs, while holding offenders accountable. It sustains family life by helping families resolve conflicts. And it contributes to economic prosperity by creating a safe climate for investors and providing individuals and businesses with efficient ways to resolve disputes.

The justice ministries' vision is based on the firm belief that keeping Ontario strong depends on enhancing community safety, victims' rights and access to justice. The underlying principle is that all people of Ontario have a right to be safe and feel secure as they go about their lives.

Core Businesses

The Ministry of the Attorney General works to achieve its vision for the justice system through five core businesses.

Prosecuting Crime and Preserving Public Order and Personal Safety

The ministry protects community and personal safety through timely, fair and effective prosecution of offences across the province. Charges are laid by police officers, and Crown attorneys subsequently screen each charge to determine whether the matter should proceed to court. More than 700 Crown attorneys prosecute approximately 500,000 charges each year.

Also playing a key role in the criminal justice system is the Ministry of Public Safety and Security, which regulates police services and operates custodial facilities and probation and parole services. The justice ministries share the determination to hold offenders accountable, balance individual rights with responsibilities and build safer communities.

Supporting Victims of Crime throughout the Criminal Justice System

The ministry is committed to a justice system that responds to the needs of victims of crime and gives them a stronger voice.

Around the province, the ministry provides or supports services for victims of crime through community-based initiatives such as the Victim Crisis Assistance and Referral Services (VCARS) program, the court-based Victim/Witness Assistance Program (V/WAP) and Crown attorneys involved with victims and witnesses in preparing cases.

Providing Decision-Making and Justice Support Services to Vulnerable People

The ministry delivers or supports a variety of special services to bring the justice system to those most in need. These services range from decision-making for mentally incapable people with no one else to act on their behalf, to legal representation of children, supervised access for families with custody and access issues, and funding for Legal Aid Ontario.

Providing Criminal, Civil and Family Courts and Related Justice Services that are Fair, Timely and Accessible

The ministry provides a range of services that support Ontario's family, civil and criminal courts. More than 250 court offices around the province serve the public, litigants, judges, lawyers, Crown attorneys and police. Ministry staff provide the judiciary with courtroom and administrative support, maintain court records, enforce civil orders, collect fines and fees and convey information to the public.

The government is committed to providing courts and related justice services that respond to the changing needs of the people of Ontario. The ministry is modernizing the justice system to make it more accessible and convenient, to make courts work better and faster and to offer alternatives to court for resolving disputes.

Providing Legal Advice and Services to Government

The provincial government is a user of the justice system. Supporting the Attorney General as Chief Law Officer of the Crown, the ministry offers timely, high-quality legal advice and services to provincial ministries, agencies, boards and commissions.

Annual Report on Key Achievements for 2001-2002

Keeping Our Communities Safe

In the aftermath of the September 11 attacks, the ministry assigned senior Crown attorneys to prosecute terrorist offences and provide expert legal advice to police. The Attorney General emphasized that terrorists committing crimes will be prosecuted to the full extent of the law. He also warned that terrorism-related hoaxes will not be tolerated, because they endanger public safety by diverting emergency personnel from real emergencies.

The provinces won a victory at the February 2002 justice ministers' meeting when the federal government agreed to delay implementation of the *Youth Criminal Justice Act* (YCJA) from fall 2002 until April 2003. The Attorney General welcomed the additional time to gear up for what he described as a costly, cumbersome and complicated piece of legislation. Moreover, he continued to stress that the YCJA is too weak to stem violent youth crime. As the federal bill went through the legislative process, Ontario proposed more than 100 amendments – including automatic trial and sentencing as adults of 16- and 17-year-olds charged with serious offences, mandatory jail time for weapons offences and publishing violent young offenders' identities. The federal government rejected all of Ontario's recommendations.

The federal *DNA Identification Act*, effective June 2000, created a national DNA databank – one of the most advanced crime-fighting tools available. In Ontario, more than 13,000 DNA samples have been taken, with numerous matches made against the national database. The Attorney General pressed the federal government to broaden the legislation to close loopholes that allow many serious offenders to avoid giving samples. For example, while the federal law requires a sample to be taken from imprisoned multiple murderers who killed people at "different times", it does not require a sample from offenders who killed two or more people at the same time before the federal legislation came into force. As well, pedophiles convicted of gross indecency or indecent assault are not covered by the law.

Ontario's Youth Justice Committees hold first-time, non-violent young offenders accountable by imposing quick, meaningful consequences as an alternative to formal court proceedings. Made up of community volunteers, these local committees work with young offenders, their parents and participating victims to determine how offenders can make amends for their actions. The program already operates in 22 communities and the ministry began working with local steering committees to extend it to more locations. Work on further sites will continue throughout 2002-2003.

Ensuring Victims' Rights Are Respected

The ministry significantly expanded victim services, as promised in the Victims' Justice Action Plan. Thirteen new Victim/Witness Assistance Program (V/WAP) sites opened, for a total of 39 across Ontario, providing information and emotional support to victims throughout the court process. With the creation of eight new programs, there are now 35 Victim Crisis Assistance and Referral Services (VCARS) programs offering immediate help to victims of crime or disaster 24 hours a day, seven days a week. SupportLink also expanded from two pilot projects to a total of 15 locations. Delivered with Ericsson Canada Inc. and Rogers AT&T Wireless, it provides personal safety planning and, where appropriate, gives free cell phones pre-programmed to 911 to victims whose safety is at risk.

The Office for Victims of Crime became a permanent advisory agency with the proclamation of the *Victims' Bill of Rights Amendment Act* in June 2001. The office recommends standards and priorities for victim services and advises the government on implementing the principles of the *Victims' Bill of Rights*.

Ontario's innovative domestic violence court program added sites in Belleville and Owen Sound, bringing the total to 18. The program's goal is to give priority to the safety and needs of victims and their children while holding abusers accountable. Police, Crown attorneys, V/WAP staff, probation services, offender counselling staff and cultural interpreters work together to achieve this.

As part of a compassionate and comprehensive response to the September 11 tragedy, the government created a $3 million fund to help Ontario victims of the terrorist attacks and their families. The fund assisted with travel and funeral costs, for example. The justice ministries formed a Victim Response Team that consulted with the Office for Victims of Crime and went to New York City to support victims and their families. The team responded to inquiries, provided referrals, gave advice on dealing with U.S. and Canadian authorities and handled applications for assistance from the Ontario fund. A toll-free helpline, accessible from the U.S. and Canada, received nearly 200 calls.

As of April 2001, the government consolidated victim services offered by the Ministries of the Attorney General and of the Solicitor General (now Public Safety and Security) in a single division. Based in the Ministry of the Attorney General, the new division has a mandate to improve the co-ordination of services for victims of crime.

Help for Families

Across Ontario, 61 Supervised Access sites provide safe, neutral locations for contact between children and non-custodial parents or other relatives in times of family stress. Nine new centres and two satellite locations opened during 2001-2002 and four northern centres received funds to enhance services. Province-wide expansion to a total of 77 sites is expected to be completed in 2002-2003.

Modernizing the Justice System

Since 1996, the government has committed more than $269 million to build and renovate court facilities for the 21st century. In 2001-2002, courthouse construction began in Chatham and continued in Owen Sound. Site preparation for new facilities started in Brockville, while planning got under way for a consolidated courthouse in Pembroke.

The government is committed to modernizing the justice system with up-to-date technology to better serve the public and to enable appropriate information-sharing among key justice partners. A test of the electronic filing of court documents went ahead in the civil courts in Hamilton and Cochrane and in the Toronto Small Claims Court. E-filing allows lawyers and other court users to file documents from the convenience of their own offices, around the clock.

As part of local services realignment, the ministry has transferred responsibility for the administration of charges as well as for prosecution of most ticketable offences under the *Provincial Offences Act* to municipalities. This initiative moves justice issues with a strong local impact to the control and accountability of local authorities. The final transfer, to the City of Toronto, was completed in February 2002. The ministry also worked closely with municipal partners to develop performance standards for the municipal court system.

Advancing Civil Justice Reform

In July 2001, the civil case management system in Toronto expanded to cover 100 per cent of new cases, with limited exceptions – an increase from approximately 25 per cent. Under case management, the court intervenes early to promote dispute resolution or bring cases to trial on time. Toronto joined Ottawa, which has had full case management since 1997. The goal is to improve access to justice by reducing delays and costs in the legal process.

Also in July 2001, the Mandatory Mediation Rule became a permanent feature of Ontario's civil justice system, following a positive evaluation of the pilot program. Under the rule, case-managed actions in Toronto and Ottawa are referred to a skilled mediator at an early stage. Mediation continues to produce a full or partial settlement in a majority of cases.

The Simplified Procedure Rule is designed to address cost and delay in the civil justice system by reducing the number of pretrial procedures in cases involving relatively small amounts. Effective January 1, 2002, the upper limit for actions under the rule rose from \$25,000 to \$50,000. This change will help make justice more affordable by expanding the simplified process to a wider range of cases.

Key Commitments and Strategies for 2002-2003

Building a Safer Ontario

In April 2002, Ontario proclaimed Canada's first legislation to use the civil law to take the profit out of crime. The *Remedies for Organized Crime and Other Unlawful Activities Act* allows the province to ask civil courts to freeze, seize and forfeit the proceeds of unlawful activity. The legislation also enables direct victims of the unlawful activity to claim compensation against the forfeited assets. As a result, Ontario is not open for the business of organized crime. A team of investigators, lawyers, forensic accountants and others is being established to take civil cases to court.

Domestic violence tears families apart and undermines communities. The ministry will continue the fight against this crime through expansion of the domestic violence court program, already the largest of its kind in Canada. Thirty-seven new domestic violence court sites will be established by 2004 to ensure province-wide access to better support for victims and hold abusers accountable. Crown attorneys, police, Victim/Witness Assistance Program (V/WAP) staff, offender counselling staff and other specialized personnel all play a role in the program. The expansion will bring the total number of locations across Ontario to 55.

Strong civilian oversight enhances public confidence in the police. The Special Investigations Unit (SIU) is the civilian agency that investigates serious injuries or deaths arising from police contact with civilians. A follow-up consultation on reforms to the SIU made in 1999 will get under way in fall 2002. George Adams, a former judge who reached a consensus among police and community representatives that led to the reforms, will conduct the followup to determine if further improvements are needed.

Enhancing Support for Victims

The ministry plans to continue the province-wide expansion of key victim services in 2002-2003, adding six V/WAP sites for a total of 45, three Victim Crisis Assistance and Referral Services (VCARS) locations for a total of 38, five SupportLink sites making a total of 20 and 15 new Partner Assault Response programs for 36 in all.

The Ministry of the Attorney General and the Ministry of Citizenship are implementing a provincial strategy to combat elder abuse. It is estimated that between four and 10 per cent of Ontario senior citizens experience some form of abuse. Financial abuse is by far the most common type, followed by emotional and physical abuse and neglect. Building on the strength of existing victim services, staff in the justice system and other sectors will be trained to detect and respond to the abuse of seniors. The provincial strategy also includes public education and co-ordinating community services to address what is often a silent crime.

The *Prohibiting Profiting from Recounting Crimes Act* will permit the government to ask the courts to freeze and seize assets from convicted criminals acquired through retelling their crimes in media interviews, books or movies. Using the seized proceeds, a fund will be established to compensate and assist the affected victims. This law is the first of its kind in Canada.

Protecting Vulnerable Children

The *Rescuing Children from Sexual Exploitation Act* will permit police and Children's Aid workers to remove children under the age of 18 from such dangerous situations as street prostitution, massage parlours, adult entertainment facilities, Internet sex lines and the pornography industry. The legislation will also allow the province to sue pimps – and others who sexually exploit children for profit – to recover the costs of treatment and services for their victims.

The Ontario government and the federal government of the United States have established an arrangement that will make it easier to enforce child and spousal support orders for each other's residents. In the past, some Ontario residents have been unable to obtain support because the payor lived beyond the reach of Ontario authorities in a non-reciprocating American state. Another measure to protect families is the proposed *Interjurisdictional Support Orders Act* introduced by the Attorney General. If passed, this bill would streamline procedures for obtaining or changing support orders where one of the parties lives outside Ontario.

Improving Access to Justice

The Ontario government is helping to preserve access to high-quality legal representation for low-income residents by increasing the legal aid tariff and duty counsel rates. Effective August 1, 2002, the rate paid to legal aid panel lawyers rose five per cent while the duty counsel rate went up 23 per cent – making Ontario's legal aid rates among the highest in Canada. In addition, travel incentives will be provided to legal aid lawyers practising in northern Ontario. The rate increases and incentives will cost approximately $21 million over three years. These initiatives represent the first step in the government's ongoing review of Ontario's legal aid system. The ministry will continue to work with Legal Aid Ontario and lawyers' groups to explore long-term solutions to issues affecting legal aid.

Civil justice reform aims to make the justice system more effective, efficient and affordable. Two innovative strategies, case management and mandatory mediation, will expand to the Windsor area (Essex County) as of December 31, 2002. In a further initiative to streamline procedures, the ministry and the Superior Court of Justice have created the Task Force on the Discovery Process in Ontario. The task force, which includes judicial, bar and ministry representatives, will identify problems with the existing process and make recommendations for reform.

Investing in Justice

The ministry's extensive courthouse construction program will continue in 2002-2003. During the year the new consolidated courthouse in Owen Sound is scheduled for completion. Construction of new consolidated court facilities will continue in Chatham and Brockville, and planning will move ahead in Pembroke.

The Ontario SuperBuild Corporation co-ordinates the government's capital planning and expenditures. It has a mandate to use provincial funds to lever partnership investments from the private sector and other public sector institutions. In September 2001, the ministry, SuperBuild and the Ontario Realty Corporation issued a request for qualifications for a project to design, build, finance, own and operate a consolidated courthouse for Durham Region – one of Ontario's fastest growing areas. Bidders who passed the initial qualification phase regarding technical and financial capability were notified in March 2002. These bidders are eligible to respond to the second qualification phase, regarding the proposed courthouse site, in the fall of 2002.

In Toronto, the ministry developed a remediation strategy when mould was discovered at the East Mall courthouse – the province's fourth busiest. This included plans to transfer operations temporarily to other locations. However, as the scope of the required solutions became apparent, the ministry found that the best option was to relocate court operations permanently to a modern facility at 2201 Finch Avenue West. Building renovations at the new site are designed to provide 11 courtrooms and related facilities. The remaining cases scheduled at the East Mall were transferred to the new courthouse in mid-summer 2002. Cases involving persons in custody had already been shifted to other Toronto area locations, and will move to 2201 Finch Avenue West in mid-winter 2003.

New Gaming Responsibilities

Some aspects of the responsibility for gaming in the province were transferred to the ministry in April 2002. The Ontario Lottery and Gaming Corporation – an arms-length agency that operates lotteries, charity and commercial casinos and slot machines at racetracks – now reports to the ministry. The ministry also provides policy analysis for gaming-related matters.

A Commitment to Quality Service

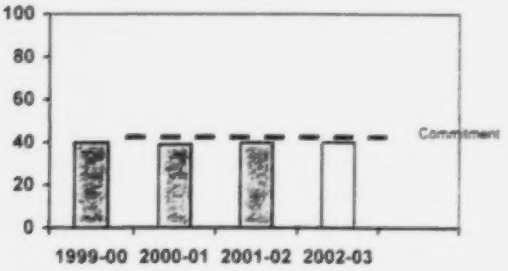
The ministry will continue to champion quality-focused approaches to ensure modern and efficient service delivery and value for money for the public.

Key Performance Measures

Core Business: Prosecuting crime and preserving public order and personal safety

The number of criminal cases dismissed province-wide as a result of unreasonable delay. (This does not include cases under appeal or *Provincial Offences Act* (POA) offences.)

Cases Dismissed



Ministry Contribution

- The efficient handling of criminal cases province-wide reduces the number of cases dismissed due to delay, holding offenders accountable and better focusing criminal justice resources.

What does the graph show?

- The number of cases dismissed as a result of unreasonable delay was consistent over the past two years at 40 and 39 cases, respectively.
- The ministry achieved its commitment for 2001-2002 of no more than 40 cases dismissed as a result of unreasonable delay.

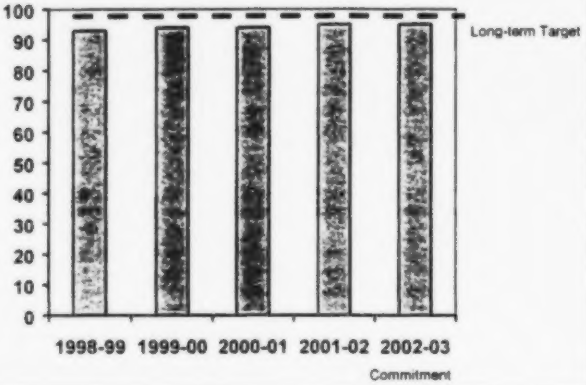
2002-2003 Commitments

- No more than 40 criminal cases dismissed province-wide as a result of unreasonable institutional delay. (This does not include cases under appeal or POA offences.)

Core Business: Supporting victims of crime throughout the criminal justice system

Client satisfaction with services provided by the Victim/Witness Assistance Program (V/WAP)

V/WAP Client Satisfaction



Ministry Contribution

- Measuring client satisfaction levels helps ensure that appropriate support is consistently provided to victims and that ongoing enhancements to V/WAP services are based on results.
- Questionnaire gives victims a forum to voice their satisfaction with the program or to raise any concerns.

What does the graph show?

- Percentage of clients who are satisfied with services provided by V/WAP.
- The ministry achieved its commitment of 90% or better for 2001-2002.
- A voluntary, anonymous survey is provided to clients upon completion of a case.

2002-2003 Commitments

- 95% client satisfaction rate among victims of crime

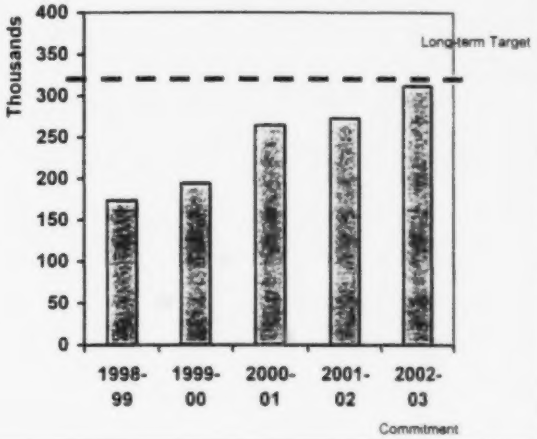
Long-term Target

- 98% client satisfaction rate among victims of crime

Core Business: Supporting victims of crime throughout the criminal justice system

Increased access to services for victims of crime

Number of Victim Contacts for All Victim Services Division-Funded Victim Services



Ministry Contribution

Through the funding and expansion of the following programs in 2001-2002, the ministry increased access to services and support for victims throughout the criminal justice system:

- Victim Crisis Assistance and Referral Services (VCARS) expansion from 27 sites to 35
- SupportLink expansion from 2 sites to 15
- Partner Assault Response (PAR) programs expansion from 16 sites to 21
- Victim/Witness Assistance Program (V/WAP) sites expanded from 26 to 39
- 34 sexual assault/rape crisis centres
- provincial Victim Support Line
- 11 Violence Awareness Programs for women

What does the graph show?

- Number of victim contacts for victim services funded by the Victim Services Division.
- The ministry achieved its commitment for 2001-2002 to exceed the three-year average for victim contacts.

2002-2003 Commitments

1. Expand VCARS program from 35 sites to 38
2. Expand SupportLink from 15 sites to 20
3. Expand PAR programs from 21 to 36 sites
4. Expand V/WAP from 39 to 45 sites

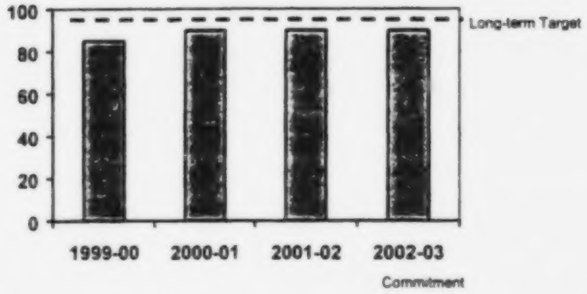
Long-term Target

- Increase victim contacts to 311,000

Core Business: Providing decision-making and justice support services to vulnerable people

Percentage of time in which followup to allegations of abuse commences within 24 hours

% of Time in Which Followup to Allegations of Abuse Commences within 24 hours



Ministry Contribution

- Followup on allegations helps to ensure the protection of the personal and property rights and obligations of mentally incapable people.

What does the graph show?

- The ministry achieved its commitment of 90% level for 2001-2002.
- Long-term target is to achieve 95% follow-up to allegations within 24 hours.
- Since 2000-2001 achievement and commitment have been consistent at 90%.

2002-2003 Commitments

- 90% of the time commence followup to allegations within 24 hours.

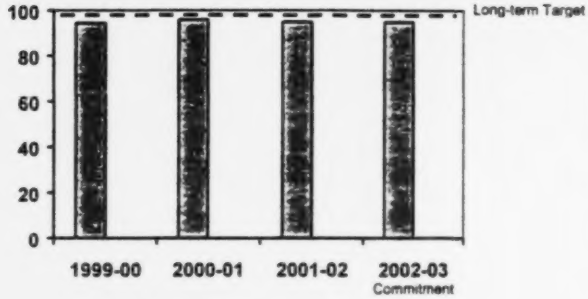
Long-term Target

- 95% of the time commence followup to allegations within 24 hours.

Core Business: Providing decision-making and justice support services to vulnerable people

Time taken for Office of the Public Guardian and Trustee (OPGT) to make a decision after receipt of all necessary health information

% of Decisions Made within 3 Days of Receipt of All Necessary Health Information



Ministry Contribution

- The OPGT is last-resort decision-maker for treatment and admission to long-term care facilities.

What does the graph show?

- The ministry achieved its commitment of 95% of decisions for 2001-2002.
- Long-term target is to have 98% of decisions made within three days of receipt of all necessary health information.

2002-2003 Commitments

- 95% of the time decisions are made within three days of receipt of all necessary health information

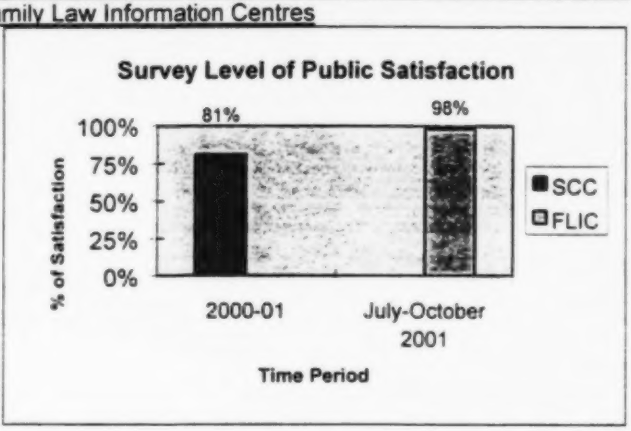
Long-term Target

- 98% of the time decisions are made within three days of receipt of all necessary health information

Core Business: Providing criminal, civil and family courts and related justice services that are fair, timely and accessible

Survey level of public satisfaction with services

Public Satisfaction with Services in Small Claims Court and at Family Law Information Centres



Ministry Contribution

- Plan to evaluate Court Services Division core business services will enable assessment of public satisfaction with delivery of court services.

The ministry achieved its 2001-2002 commitment to develop a survey for family courts.

What does the graph show?

Small Claims Court

- Results from a province-wide survey in Small Claims Court (SCC).
- 81% of the 602 survey respondents felt that the overall performance and administration of the SCC was good or very good.

Family Court Services

- Results from a province-wide survey of Family Law Information Centres (FLICs).
- 98% of the 591 survey respondents rated FLIC services as very helpful or satisfactory.

2002-2003 Commitments

- Develop plan for province-wide survey in civil courts.
- Court Services Division is committed to establishing a long-term customer satisfaction measure on court services.
- Experience from SCC survey and services in family courts will be used to finalize long-term survey plans in other business lines and address the effectiveness and cost efficiency of court services.
- Surveys to measure public satisfaction with FLICs, mediation services and parent information sessions have been developed and distributed.

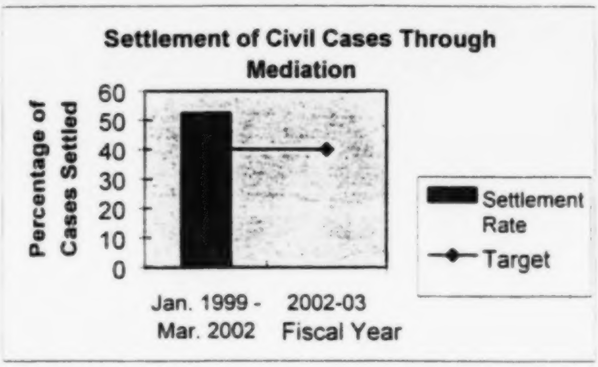
Long-term Target

- Customer satisfaction survey instruments available for all courts and a protocol for regular surveying in place.

Core Business: Providing criminal, civil and family courts and related justice services that are fair, timely and accessible

Percentage of civil cases that have early settlement through the mediation process

Percentage of Civil Cases Settled through Mediation Process



Ministry Contribution

- Mandatory mediation program provides for referral of case-managed actions to mediation early in the litigation process. Program is currently operating in Ottawa and Toronto. Expansion is planned subject to rule approval and expansion of case management and supporting technology.

What does the graph show?

- The ministry exceeded its commitment for 2001-2002.
- 40% full and partial settlement rate exceeded.

2002-2003 Commitments

- Meet or exceed target of 40% full and partial settlement rate for current sites and as program is expanded.

Long-term Target

- Cases referred to mandatory mediation will have a 40% settlement rate (full and partial settlement).

2001 - 2002 Ministry Spending by Core Business - Interim Actuals*

Ministry of the Attorney General

Operating	$981 million
Gross Capital	$46 million
	6,475 staff

Prosecuting Crime

Operating	$135 million
	1,275 staff

Support to Victims

Operating	$64 million
	270 staff

Criminal, Civil and Family Courts

Operating	$290 million
Gross Capital	$31 million
	3,385 staff

Services to Vulnerable People

Operating	$321 million
Gross Capital	$5 million
	400 staff

Legal Services to Government

Operating	$48 million
	895 staff

Ministry Administration

Operating	$123 million
Gross Capital	$10 million
	250 staff

Note: Staff numbers are shown as full-time equivalents

Gross Capital Expenditure includes the following: i) acquisition or construction of major tangible capital assets owned by the Province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

*PSAB based

2002 - 2003 Ministry Approved Allocations by Core Business Plan*

Ministry of the Attorney General

Operating	$966 million
Gross Capital	$51 million
	6,065 staff

Prosecuting Crime

Operating	$137 million
	1,265 staff

Criminal, Civil and Family Courts

Operating	$274 million
Gross Capital	$35 million
	2,980 staff

Legal Services to Government

Operating	$31 million
	895 staff

Support to Victims

Operating	$66 million
	275 staff

Services to Vulnerable People

Operating	$339 million
Gross Capital	$9 million
	400 staff

Ministry Administration

Operating	$119 million
Gross Capital	$7 million
	250 staff

Note: Staff numbers are shown as full-time equivalents

Gross Capital Expenditure includes the following: i) acquisition or construction of major tangible capital assets owned by the Province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

*PSAB based

Who to Call

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MINISTRY OF CITIZENSHIP

2002-2003
Business Plan

Ontario

Message from the Minister

Ontario is a province of opportunity. As Minister of Citizenship and Minister Responsible for Seniors, I am proud to present our 2002-2003 Business Plan. This plan is dedicated to continuing the tradition of expanding and enhancing opportunities for all people of Ontario, through partnership.

Our government continues to work diligently to improve the quality of life for all people of Ontario. Our focus remains on helping newcomers to Ontario start new lives benefiting from, and contributing to, the economic and social fabric of the province. Our priority remains maximizing opportunities for immigrants in Ontario as well as maximizing the benefits to Ontario of immigration. A key component will be our ongoing discussions with the federal government on immigration related matters.

The *Ontarians with Disabilities Act, 2001* is the only one of its kind in Canada. To support its successful implementation, a new Accessibility Advisory Council as well as an Accessibility Directorate of Ontario have been established. Combined, these will directly influence increased opportunities for people with disabilities to participate in our communities.

Our government values the contribution that seniors continue to make in building a strong and safe Ontario. Unfortunately, seniors are sometimes the most vulnerable citizens. The Ontario government is proceeding with the implementation of a $4.3 million Ontario Strategy to Combat Elder Abuse.

We are fortunate to be home to a diverse blend of 165 cultural communities. In celebration of this strength, our government will host a Diversity Conference that will showcase Ontario's successes and explore ways our diverse population can contribute to, and benefit from, global competitiveness.

Ontario is blessed with exceptional men and women across every region of this province. Ceremonies such as the Outstanding Achievement Award for Volunteerism and dozens of local celebrations are planned to recognize thousands of volunteers. Volunteerism is a great achievement – one that both creates and provides opportunities for us all.

I look forward to working with our many partners as we continue in making Ontario a place where all citizens enjoy equality of opportunity.

DeFaria

The Honourable Carl DeFaria
Minister of Citizenship
Minister Responsible for Seniors

Message from the Minister

As Minister Responsible for Women's Issues, I am committed to a vision of an Ontario where women can pursue and achieve economic independence and where they and their children can live free from violence.

Surpassing any other Ontario provincial government, in 2002-03, we are committing well over $160 million in programs and services to help abused women and their children. This is an increase of more than 70 per cent since 1995. Our domestic violence strategy focuses on three key areas: protection and prosecution, support for victims, prevention and education.

On September 5, 2002, we announced $21.4 million in new initiatives to continue the work of supporting victims and hold abusers accountable. This commitment builds on existing elements of the government's domestic violence strategy which includes a $26 million shelter expansion, up to $9 million annually by 2004 for counselling and other victims supports; $4.5 million over five years for a province-wide Assaulted Women's HelpLine; and enhanced crisis-line counselling and referral services for the francophone community. In addition, the government has exceeded its commitment to double the number of domestic violence courts.

The new initiatives will enhance and strengthen these elements, and senior officials and I will be holding meetings with provincial associations, experts and local service providers throughout Ontario on the best way to implement specific domestic violence measures.

The Ontario Women's Directorate will continue to partner with community-based groups and organizations in the public and private sectors on initiatives that promote women's economic independence and help prevent violence against women.

Creating opportunities for women is a key priority for this government. We will continue to invest in innovative initiatives that advance women's economic independence. We continue to support women's efforts to attain marketable skills and to move them from situations of dependence to independence.

I look forward to working with Carl DeFaria, Minister of Citizenship and Minister Responsible for Seniors, other government colleagues and our community partners, as we work towards an Ontario where every woman has the opportunity to be economically successful and the ability to live in safety.

The Honourable Dianne Cunningham
Minister Responsible for Women's Issues

Ministry Vision

The Ministry of Citizenship is committed to the full participation of all people living in Ontario – such that they enjoy the richness and benefits of life in the province and contribute to their communities. We work in partnership to help individuals and the diverse communities of the province to flourish.

We protect human rights, celebrate the accomplishments of exceptional Ontarians and promote a sense of belonging and attachment to the community and the province. Building relationships and capacity is our strength.

Core Businesses

The Ministry of Citizenship pursues its vision of an Ontario where the most vulnerable are supported and everyone can live with dignity through three core businesses: citizenship, women's issues and seniors' issues.

Citizenship

The ministry enforces human rights legislation and supports and promotes equal opportunity, responsible citizenship and voluntary action for the economic and social benefit of our communities.

The Citizenship division focuses on making Ontario a place where newcomers are welcomed, human rights are respected, diversity is celebrated, volunteerism is valued and people are engaged in working together to improve the quality of life for everyone.

Disability Issues

Through this core business area, the ministry strives to provide people with disabilities full opportunities to take part in society by removing existing barriers over time and ensuring that no new ones are created. The Accessibility Directorate and the Accessibility Advisory Council were established by the *Ontarians with Disabilities Act, 2001 (ODA).* The Accessibility Directorate of Ontario will work with municipalities, ministries, public transportation providers, school boards, hospitals, colleges and universities as they prepare their annual accessibility plans as required by the ODA. The duties of the Accessibility Advisory Council include advising the Minister of Citizenship on disability matters.

Located within the Ministry of Citizenship, the directorate supports the Accessibility Advisory Council of Ontario and works with standard-setting organizations, disability groups and business communities on developing voluntary standards and guidelines for improving accessibility.

Women's Issues

OWD provides a vehicle for government action on issues of concern to women. Through partnerships with different sectors of society, the OWD works to advance women's economic independence and to prevent violence against women and their children so that young girls and women can enjoy life and career success.

The OWD strives to meet the ministry's vision of a province where people and families can benefit from and contribute to the communities in which they live. Its goal is a province where all women are able to pursue and achieve economic independence and where they can live free from the fear of violence against themselves and their children.

Seniors' Issues

The Ontario Seniors' Secretariat (OSS) undertakes or influences policy initiatives that improve the quality of life of Ontario seniors and supports public education efforts for and about older Ontarians. The OSS also works with Ontario's major seniors organizations and other ministries to ensure the needs of older Ontarians are considered in all government policies and programs that could affect their quality of life.

The OSS strives to meet the ministry vision where all seniors can live free from harm, fully participate in their communities and have their contributions recognized and respected.

Annual Report on Key Achievements for 2001-2002

Citizenship

Disability Issues
The ministry continued to implement the Ontario Government's Framework for Change for people with disabilities. The new ODA was passed in December 2001, creating Canada's most far-reaching legislation to improve independence and opportunities for people with disabilities. Proclaimed in February 2002, the act established the Accessibility Directorate of Ontario and the Accessibility Advisory Council of Ontario.

The directorate's primary role is to work with municipalities, other ministries, public transportation providers, school boards, hospitals, colleges and universities as they prepare their annual accessibility plans and fulfill their obligations under the law. The directorate will also help develop voluntary standards and guidelines for improving accessibility and inclusiveness for people with disabilities. A key goal is to build new partnerships with disability and business organizations, municipalities and the broader public sector to make workplaces and services more accessible. The directorate will encourage businesses to recruit and integrate workers with disabilities and promote resources and services for employers and job seekers with disabilities.

The Accessibility Advisory Council of Ontario will advise the Minister on implementing the act and preparing regulations. The council will provide input on programs of public information related to the act and accessibility for persons with disabilities to services provided or funded by the government of Ontario. Under the act, a majority of council members must be people with disabilities who are chosen for their broad range of skills and experience related to disability issues.

The ministry continues to support a range of initiatives that remove barriers and improve accessibility for people with disabilities through two funded programs.

Community AccessAbility
In 2001-2002, the Community AccessAbility program provided $200,000 to support 38 community projects involving numerous partners. The EnAbling Change program provided $500,000 to fund a broad range of projects with corporate and non-profit partners, such as the Greater Toronto Hotel Association and the Canadian Mental Health Association (Ontario Division). These funds help increase accessibility to programs and services across their sectors.

Ontario Human Rights Commission
The ministry continued to support the Ontario Human Rights Commission (OHRC) in improving case management systems to enhance customer service and resolve complaints more quickly. In July 2002, the OHRC reported significant operational improvements achieved during the previous fiscal year. An improved case-management system, one-window service for inquiry and case intake and a highly successful mediation service resulted in a case settlement rate of 73.6 per cent. In addition, the average time to resolve cases decreased to just over 12 months.

Volunteerism
The ministry leads the Ontario government's commitment to strengthen the voluntary sector and encourage volunteer activity as a vital force in the well-being of communities. In 2001, it celebrated the International Year of Volunteers (IYV) and provided funding to host 47 Community Volunteer Summits across the province which promoted the important work of volunteers, encouraged more Ontarians to volunteer, especially youth, and provided an opportunity of volunteers, organizations and other local stakeholders to discuss community priorities and strategies. The ministry delivered prominent award programs to recognize volunteers of all ages: Volunteer Service Awards, Outstanding Service Awards, Senior Achievement Awards, Community Action Awards and the Lincoln M. Alexander Award. Other initiatives enhanced the capacity of the voluntary sector to meet the needs of the people of Ontario. Volunteer Action Online provided $1.73 million to fund 21 projects that assisted 123 volunteer groups to work more effectively through the use of Internet technology. The Ontario Screening Initiative (OSI) helped volunteer groups to protect community safety through careful recruitment practices and supervision of volunteers.

Newcomer Settlement Program
Supporting Ontario's development as a strong and diverse society, the Newcomer Settlement Services Program and other special initiatives funded community-based integration services for new immigrants. Grants totalling $3.9 million to help immigrants better adjust to their new lives in Ontario were given to 88 organizations through the Newcomer Settlement Program.

Women's Issues

The OWD worked with ministries across the government to coordinate initiatives to prevent violence against women in Ontario

In 2001-2002, OWD continued its efforts to ensure that people who work with women who are victims of violence are trained to provide appropriate and culturally sensitive support and assistance. Initiatives included the on-going education and training of police, parole and corrections officers, Crown Attorneys and other front line justice sector workers to ensure that violence against women is taken seriously and that victims are treated with respect and understanding.

In addition, OWD joined forces with community partners on a wide range of public education activities to reduce and eliminate stereotypes and negative behaviours related to domestic violence and inform victims about how to get help. For example, OWD partnered with the Metropolitan Action Committee on Violence Against Women and Children (METRAC) to publish an updated series of violence prevention public education materials. OWD also provided funding to Fédération de la jeunesse franco-ontarienne (FESFO) to deliver workshops on dating violence and healthy relationships aimed at francophone youth across Ontario.

To address the harmful impact of domestic violence on children, OWD funded the Early Childhood Educators Project. This initiative is training early childhood workers across Ontario about how to give appropriate support to children who are living with violence.

With funding from OWD, the Nishnawbe-Aski Nation developed a Zero-Tolerance Policy on sexual assault and abuse in their member communities, components of which included public awareness activities, special training for northern nurses and the formation of community restorative justice committees.

The OWD is also strongly committed to promoting women's ability to participate successfully in the economy. A number of programs focus on assisting women to move from economic dependence to economic independence, so that they can provide for themselves and their families.

Words on Work (WOW) is designed to help young girls and women make smart career decisions – a critical step towards economic self-sufficiency. WOW, the popular role modeling program for female students, entered its third year. Through its volunteer speakers' bureau, WOW enabled successful women in a range of occupations to visit schools and share their career experiences with girls and young women. In 2001-2002, more than 5,000 female students were encouraged to make positive career choices through WOW.

A variety of projects promoted women's economic independence. The Women in Skilled Trades (WIST) pre-apprenticeship program was expanded to offer 11 programs in high-demand trades such as precision machining, tooling and industrial electrician. WIST was delivered at eight training institutions across Ontario, including a new francophone program in Ottawa .

The Information Technology Training for Women (ITTW) pilot program equipped low-income and new immigrant women with entry-level IT skills in high-demand areas. Approximately 80 per cent of WIST and ITTS learners finish the program. To date, 208 women have graduated or are completing their training in the WIST or ITTW programs and are finding jobs in their chosen fields.

Seniors' Issues

Ontario is meeting the challenges of a rapidly ageing society through innovative initiatives that protect the health and well being of seniors.

Ontario's $4.3 million Strategy to Combat Elder Abuse, announced in March 2002, is a first for Canada. The comprehensive elder abuse strategy focuses on improved co-ordination of community services to address and prevent the abuse of seniors; specialized training for front line staff in health care, financial services and other areas that serve the seniors population; and public education to raise awareness of elder abuse.

The OSS continued the implementation of Ontario's Strategy for Alzheimer Disease and Related Dementias, in partnership with the Ministry of Health and Long-Term Care. Further progress was made with the publication of A Guide to Advance Care Planning in partnership with the Alzheimer Society of Ontario. The guide answers seniors' key questions about how to plan for their health and personal care in the event of future personal incapacity. In addition, 90 local resource team leaders were trained to deliver professional training and public education on advance care planning in communities across the province beginning in May 2002.

The Secretariat participated in numerous special seniors events such as the 55 and Better Pavilion at the Canadian National Exhibition and local seminars on safe use of medications (developed in partnership with the Ontario Pharmacists Association). The OSS continued to work with the Ontario Securities Commission, Canadian Automotive Association and other partners to develop additional seminars on healthy ageing and lifestyle choices for seniors, such as avoiding financial scams and safe driving. The seminars will be delivered across the province starting in the fall 2002.

The Secretariat produced a new pocket guide to provincial, federal, municipal and community services for seniors in Ontario. The guide is available in booklet format and on-line through the ministry's Web site. (www.gov.on.ca/citizenship/seniors)

OSS provided support to the Dominion Institute's Memory Project, an educational program that enables veterans to share their wartime experiences with a younger generation. A three-year training initiative will prepare approximately 1,000 veterans to speak to over 50,000 high school and English-As-A-Second-Language (ESL) students about their sacrifices to protect our democratic freedoms. Companion print and online educational resources are being produced to help Ontario teachers and students benefit fully from the veterans' classroom visits.

In September 2001, the OSS supported the first International Conference on Technology and Ageing in partnership with the ministries of Energy, Science and Technology, Economic Development and Trade and Health and Long-Term Care. The conference was organized by Sunnybrook and Women's College Health Sciences Centre and attracted more than 350 participants and presenters from 19 nations.

Key Commitments and Strategies for 2002-2003

Citizenship

Disability Issues
The ministry will continue its efforts to increase opportunities for employment, independence and social participation for people with disabilities. Work will progress on the implementation of the government's Framework for Change for People with Disabilities and the ODA. The newly created Accessibility Directorate of Ontario will support these activities by fostering broad-based partnerships with the private and larger public sector, disability organizations, and community groups to improve accessibility in every aspect of community life.

Diversity
The ministry will continue to lead Ontario's strategy to recognize and celebrate the ethnic and regional diversity of the province and use its strength for the benefit of all citizens. The ministry, in conjunction with Ministry of Enterprise, Opportunity and Innovation (MEOI), will organize and deliver an international conference to showcase Ontario's successes and to explore the ways our diverse and talented population can improve our global competitiveness. The diversity of our population with its worldwide contacts is Ontario's natural advantage for competing in the global economy.

Immigration
The ministry will work to expand an immigration strategy for Ontario to complement the province's economic strategy, including new ways of working with the federal government on immigration issues.
It will continue the Newcomer Settlement Program, helping newcomers better adjust to their new lives in Ontario.

Women's Issues

The OWD will continue to partner with community-based groups and organizations in the public and private sectors on initiatives that promote women's economic independence and help prevent violence against women.

The WOW program will be expanded to serve French-speaking students in Windsor and Sudbury. The existing WOW women speakers' bureau serving Anglophone students has been adopted by Manulife Financial and will be expanded nationwide.

The on-going WIST program will equip participants with the skills they need to qualify for well-paying jobs in the automotive sector where skill shortages are predicted over the next five to 10 years. Similarly, the ITTW program will continue to train women for employment in the IT sector as a way of furthering their economic independence and career goals.

The Minister Responsible for Women's Issues and senior ministry officials will be initiating meetings with provincial associations, experts and local service providers throughout Ontario to get advice on the best way to implement specific domestic violence measures.

The government will invest $5 million in a three-year public education and prevention campaign to be developed in collaboration with community leaders, agencies and experts – including representatives from the province's francophone and diverse communities – to engage all Ontarians to prevent domestic violence. The campaign will be a call to action to all Ontarians to engage them in helping to prevent domestic violence from happening in the first place. Since violence is a learned response, we will also be helping children and youth build the skills they need to cope with and break the cycle of violence.

A further allocation of $600,000 will bring together domestic violence experts, community leaders and service providers to share strategies, expertise and ideas at a series of regional and provincial conferences to improve services to victims. It is anticipated that these sessions will result in more effective services for women who are victims of violence.

Seniors' Issues

In partnership with the Ministry of the Attorney General, the OSS will begin the implementation of Ontario's Strategy to Combat Elder Abuse. A provincial elder abuse co-ordinator; eight regional elder abuse co-ordinators and a training and public education co-ordinator will be recruited in order to help implement the strategy and an external committee will be created to advise on implementation. A conference on elder abuse, Sharing Solutions and Defining the Future, will be held in November 2002 to share best practices and promote partnerships.

Implementation of Ontario's Strategy for Alzheimer Disease and Related Dementias will continue in partnership with the Ministry of Health and Long-Term Care. Delivery of 80 local professional training and public education sessions on advance care planning will take place across the province. Research will continue with family caregivers, policy planners and professional care providers on the needs of families caring for people affected by Alzheimer Disease. A multidisciplinary coalition of experts in relevant fields is being developed to promote research on Alzheimer Disease and serve as a resource for the Ontario Government.

The OSS is partnering with several organizations to deliver a series of Ontario Seniors Seminars across the province on healthy lifestyles and ageing for seniors. Seminars will begin in fall 2002 on the following topics: seniors' safe medications use; schemes, scams and flimflams: protect your money; seniors safe driving; what's available for seniors: understanding programs and services for seniors in Ontario; advance care planning; and healthy eating for healthy ageing. Local MPPs and seniors' organizations will be involved.

The OSS will publish A Guide to Programs and Services for Seniors in Ontario, a guide to federal, provincial, municipal and community services. Developed with the help of major Ontario seniors organizations, the guide will be available in hard copy and online through the OSS Web site in fall 2002.

Ontario's Minister Responsible for Seniors co-hosted the sixth meeting of Federal/Provincial /Territorial Ministers Responsible for Seniors in June 2002 in Toronto. The meeting focused on the key challenges posed by an ageing population, ranging from ensuring the fiscal sustainability of the Canada Pension Plan and Old Age Security programs to best practices for caring for seniors in the community, addressing age discrimination and preventing elder abuse. The ministers identified ageism, healthy ageing, wellness and elder abuse as priorities for future collaborative work to improve the quality of life for Canadian seniors.

Quality Service Initiatives

In the April 2001 Throne Speech, the Honourable David Tsubourchi, Chair, Management Board Secretariat announced: "The government will measure its own performance, including that of its senior management, based on service delivery and customer satisfaction."

The Ministry of Citizenship encourages and champions quality-focused approaches to services and program delivery across the ministry, among our partners and in our agencies. We ensure modern and efficient service delivery and value for money for the public and manage with excellence for both public satisfaction and performance accountability.

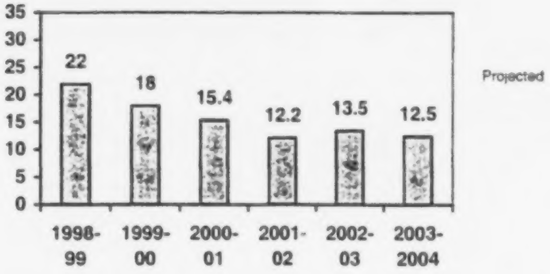
As part of our quality service approach, we are examining how to streamline and improve the ministry's grants process and also how we can improve service and interaction with our stakeholders.

Key Performance Measures

Core Business: Citizenship (Ontario Human Rights Commission)

1.1. Reduced length of time to resolve a complaint compared to previous years

Average Age of Cases at Closing (months)



Commission Contribution

- Introduction of mediation as an alternative and successful method of dispute resolution
- Annual investment of $350,000 into the Commission's Case Management Information System

Core Business Spending Measured

Compliance activity accounts for 88 per cent or $10 million of total $11.36 million approved expenditures for 2001-2002

What does the graph show?

- An increased volume of new cases may increase resolution time to 13.5 months in 2002-2003.
- The average time to resolve a complaint at the end of 2000-2001 was 15.4 months, down from 18 months the previous year and a high of 22 months before that.
- In 2001-2002, the average time to resolve a complaint was 12.2 months
- In 2001-2002, the OHRC received 2438 new complaints, 663 more than in 2000-2001. It is projected that this will be a sustained trend, with caseload increases of approximately 700 in 2002-2003 and 2003-2004 together.

2002-2003 Commitments

- Resolve 65 per cent of cases going to Mediation through the Mediation process

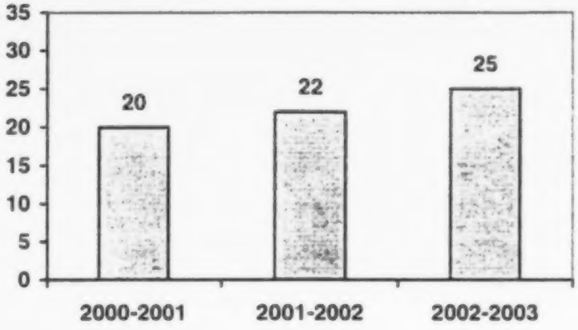
Long-term Target

- The Commission's long-term standard is to reduce the average case resolution time to 12 months and to resolve more complaints by mediation.

Core Business: Citizenship (Improving independence and access for persons with disabilities)

1.2. Increased cumulative number of new partnerships with stakeholders involved in developing barrier prevention and removal initiatives.

Increase in New Partners



Ministry Contribution

- The Ontarians with Disabilities Act, 2001(ODA) received Royal Assent December 14, 2001. Proclamation is taking place in stages through 2002-2003.
- The ODA established an Accessibility Directorate of Ontario within the Ministry of Citizenship, responsible for programming, partnerships, policy and planning.
- The ODA established an Accessibility Advisory Council of Ontario to advise government on implementation of the act.
- The Directorate will engage in partnership programs to support and encourage stakeholders to prevent and remove barriers over time.

Core Business Spending Measured

- Proposed 2002-2003 budget for ODA implementation: $2.71 million

What does the graph show?

- 2002-2003 will be the Accessibility Directorate's first year of operation within the Ministry of Citizenship.
- The ministry's current and long-term target is a 10 per cent increase in new partners annually (note that the former Equal Opportunity and Disability Access Branch has already been engaged in partnership development activities and these activities will form the baseline for future growth).
- A partner is an organization that has worked with the ministry to implement a specific barrier-removal initiative.
- Partners can also include organizations that are willing to act as role models in a leadership capacity to support barrier removal.

2002-2003 Commitments

- Increase cumulative total of external partners involved in developing barrier prevention and removal initiatives by 10 per cent.

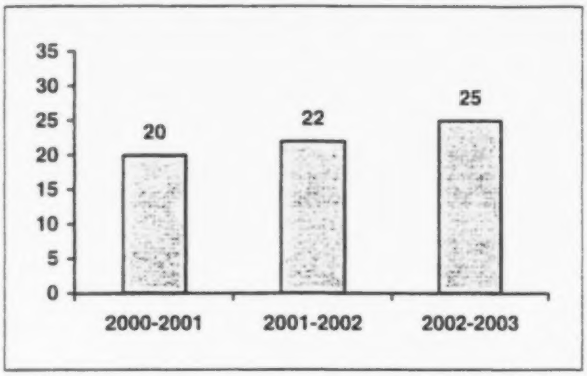
Long-term Target

- Long-term target is to maintain a 10 per cent annual increase in new partners

Core Business: Citizenship (Promoting equal opportunity and responsible citizenship)

1.3. Increase the percent of Newcomer Settlement Program services funded to aid newcomers in finding employment.

Percent of NSP funded Services that facilitate Employment



Ministry Contribution

- The ministry's NSP budget is $3.9m. The ministry contracts with community agencies to provide core settlement services such as information and referrals, to facilitate employment and/or undertake sectoral projects.
- In 2000-2001 the restructured settlement program became operative. The main program change was the pre-determination of government priorities and the contracting for those services.

Core Business Spending Measured

- Ministry budget for NSP is $3.9m. The ministry has been reducing its funding for general settlement services such as information and referrals, and increasing its purchase of employment-related services in response to feedback from newcomers who want help preparing to work in Ontario.
- Funding has been increasingly directed to agencies which have labour market/skills preparation programs in their mandate.

What does the graph show?

- 2000-2001 was the first year that NSP contracted for specific services
- In 2000-2001 eighteen percent of services related to facilitating employment as opposed to general newcomer settlement services such as information and referrals. When 2001-2002 final reports are collated, it is likely that 22% of NSP services involved facilitating employment
- The ministry is working with the Ontario region of the federal government to direct funds to respond to the labour market aspirations of newcomers. Services will increasingly be funded through agencies that deliver language training and/or have Human Resources Development Canada (HRDC) funding to provide skills training for newcomers.

2002-2003 Commitments

- In 2002-2003, services to facilitate employment will comprise 25% of contracted NSP services

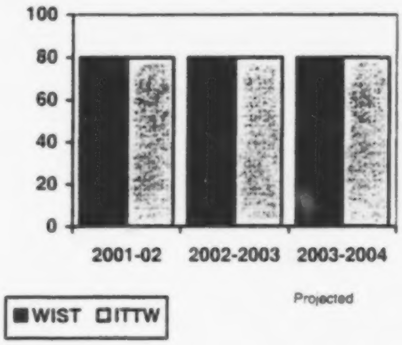
Long-term Target

- If newcomers continue to seek labour market preparation, the program will increase its purchase of employment-related services to 30% and continue to contract with agencies that have training or other work-related programming. It will be determined whether this will occur by either increasing funding to agencies currently funded to provide these services or by funding a greater number of agencies that provide employment services.

Core Business: Ontario Women's Directorate: Increasing Women's Economic Independence

2.1. Per cent of women who complete training and are successful in finding secure employment in high growth sectors within six months after finishing the Women in Skilled Trades (WIST) or Information Technology Training for Women (ITTW) programs.

Per cent of women who complete training and find secure employment



Ministry Contribution

- Both WIST and ITTW were developed and implemented by the OWD.
- These pre-apprenticeship training programs enable women who were previously under and unemployed to secure employment in high growth and skilled trades sectors.

Core Business Spending Measured

- The budgetary allocation to WIST is $5.8 million over five years (1999-2000 through 2003-2004).
- The budgetary allocation to ITTW is $2 million over three years (2000-2001 through 2002-2003).

The Chart Measures

- The percentage of women who complete WIST or ITTW programs and subsequently secure employment in skilled trades in manufacturing, information technology or other high growth sectors is plotted.
- Program partners report these figures to OWD.
- There is a risk that an economic downturn would cause delays in securing employment, or result in layoffs of women who find employment.
- The programs target women with disabilities, aboriginal women, single mothers, the long-term unemployed or underemployed,and social assistance recipients. The additional challenges these women face in the labour market slows their success in finding secure employment.

2002-2003 Commitments

- WIST is committed to enrolling 180 women and ITTW is committed to enrolling 57 women into training programs.
- 80 per cent of women who complete WIST training and ITTW training in 2002-2003 will secure employment.

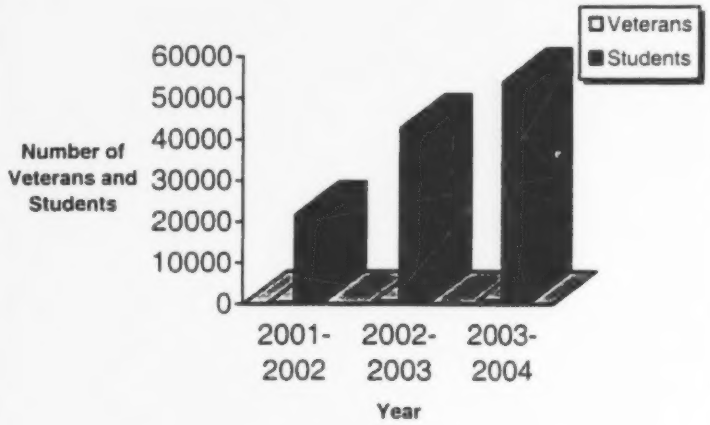
Long-term Target

- The long-term target for both WIST and ITTW is that 80 per cent of the women who complete training find secure employment in high growth sectors.

Core Business: Ontario Seniors' Secretariat

3.1 Number of veterans recruited and number of students reached in classrooms through The Memory Project.

Number of veterans recruited and number of students reached in classrooms



Outcome: Ontario's youth meet senior veterans and learn about their experiences and sacrifices fighting to defend democratic freedoms.

Ministry Contribution

- OSS core business includes supporting public education efforts to raise awareness of seniors' contributions to their families, communities and country.
- The Dominion Institute's Memory Project was launched in 1999 with the goal of building a learning community of veterans, educators and students through an interactive web-site, resource kits and in-classroom visits. Its three-year goal is to recruit, train and connect 1,000+ veterans with 50,000+ students across the province.
- 375 veterans were recruited and trained for The Dominion Institute's Memory Project during 2001-2002.

Core Business Spending Measured

- The government contribution for The Dominion Institute's Memory Project from 1999 to present is $1.01M.

What does the graph show?

Year 2001-2002:

- As a result of ministry funds, 375 veterans were recruited and able to reach 21,800 students.
- For each veteran recruited, 58 students were reached.

Year 2002-2003

- An additional 350 veterans will be recruited and able to reach an additional 21,150 students.
- For each veteran recruited, 60 students will be reached.

Year 2003-2004

- By year three, a total of 1,000 veterans will have been recruited and will have reached a total of 54,000 students.
- For each veteran recruited, 54 students will be reached.

2002-2003 Commitment

- 350 veterans will be recruited and trained in the following regional centres: Ottawa to North Bay, London to Chatham, and Kingston to Peterborough.
- A projected 21,150 students will take part in the program during 2002-2003.

Long-Term Target

- Recruitment and training of 1,000 + veterans to teach 50,000+ high school students about their experiences.

2001-2002 Ministry Spending by Core Business - Interim Actuals

Ministry of Citizenship

Operating (Note 1)	$75.4 million
Staff (Note 2)	443.0

Citizenship

Operating	$34.0 million
Staff	203.0

Women's Issues

Operating	$14.9 million
Staff	24.0

Seniors' Issues

Operating	$2.0 million
Staff	17.0

Regional Services (Note 3)

Operating	$7.2 million
Staff	73.5

Ministry Administration (Note 3)

Operating	$17.3 million
Staff	126.0

Note 1: Expenditures are reported on a PSAB basis.
Note 2: Staff numbers are shown as full-time equivalents and include staff from the Ontario Human Rights Commission, a Schedule I agency.
Note 3: Regional and corporate services are provided to the Ministry of

2002-2003 Ministry Approved Allocations by Core Business Plan

Ministry of Citizenship

Operating (Note 1)	$69.2
Staff (Note 2)	476.0

Citizenship

Operating	$31.1 million
Staff	209.0

Women's Issues

Operating	$12.7 million
Staff	29.0

Seniors' Issues

Operating	$1.0 million
Staff	14.0

Regional Services (Note 3)

Operating	$7.0 million
Staff	92.0

Ministry Administration (Note 3)

Operating	$17.4 million
Staff	132.0

Note 1: PSAB-based.
Note 2: Staff numbers are shown as full-time equivalents and include staff from the Ontario Human Rights Commission, a Schedule I agency.
Note 3:Regional and corporate services are provided to the Ministry of Citizenship, Ministry of Tourism and Recreation and Ministry of Culture

Who to Call

Questions or comments about the ministry's business plan are welcomed.

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Web Sites
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Ontario Women's Directorate: www.gov.on.ca/citizenship/owd

MINISTRY OF COMMUNITY, FAMILY AND CHILDREN'S SERVICES

2002-2003
Business Plan

Ontario

Message from the Minister

Hon. Brenda Elliott

To better reflect the important developments that have been taking place and the direction in which your government and this ministry are heading, we recently changed our name to the Ministry of Community, Family and Children's Services. As the new Minister, I feel this name reinforces your government's commitment to families and communities across this province.

We have listened to what Ontarians have said and we have acted. For people with developmental disabilities and their families, we have developed a long-term approach with concrete action that is unprecedented. Through the Family Responsibility Office (FRO), your government has introduced tougher enforcement measures to help families who rely on support. And as part of our commitment to children and families, we are continuing to invest more resources to support the healthy development of children.

This government has made the single largest investment in the developmental services sector in Ontario's history. This year we will spend more than $1 billion to assist people with developmental disabilities and their families. This ministry will continue to find ways to build on these investments so we can help more people.

In addition to introducing enforcement measures for support payments, your government has worked with other provinces, as well as the United States, to put family support legislation in place. This will help simplify the process for getting family support regardless of where the children's parents reside in North America.

Building on the work of my predecessor, we continue to move forward on our vision for making sure children get the best start in life. This year we are building on our Ontario Early Years Plan by investing $153 million in a number of programs and services including the Ontario Early Years Centres, as well as the Early Years Challenge Fund, which helps communities develop local early child development programs. Overall, your government's support of children's services includes an increase of more than $890 million since 1995, bringing our total investment in children to over $2 billion.

We will continue to listen and respond to the needs of communities across the province as we work together to build a better future for the people of Ontario.

The Honourable Brenda Elliott
Minister of Community, Family and Children's Services

Ministry Vision

An effective and affordable system of community, family and children's services that supports and invests in:

- families and communities, to encourage responsibility and accountability;
- adults, so they can live as independently as possible;
- a services system in which children are safe and people most in need receive support.

We will be guided by the values of shared responsibility, accountability and fairness, as we deliver integrated and client-focused services.

Core Businesses

The Ministry of Community, Family and Children's Services (MCFCS) has three core businesses: income and employment supports; children's services; and social and community services.

Services are provided to help parents give their children the best start in life, and to those who are in need, including: adults; children and youth; and people with physical and developmental disabilities.

Income and Employment Supports

The ministry provides income and employment supports to Ontario residents who are most in need. This enables individuals and families to live as independently as possible within the community.

Ontario Works, the government's work-for-welfare program, provides financial and employment assistance to single people, couples with and without children, and sole support parents. Mandatory participation in Ontario Works workfare, earnfare and learnfare activities assists people in moving as quickly as possible to a job.

The Ontario Disability Support Program provides income support for people with disabilities and employment supports for people with disabilities who can and want to work.

Children's Services

The ministry provides funding for child welfare, custody and rehabilitation of young offenders aged 12 to 15, family intervention services, children's community support services, children's mental health services, and child care. These services promote healthy growth and child development; protect children from abuse and neglect (or those at risk of abuse and neglect); provide temporary or permanent guardianship for children separated from their families; place children for adoption; provide prevention and early intervention supports; and provide counselling and treatment for children with emotional or behavioural problems and mental disorders. Services include behavioural intervention for children with autism; services and supports to children with special needs; and other supports to children and youth at high risk.

Social and Community Services

The ministry works to ensure that effective and accountable social and community services are directed to those most in need, while reinvesting in more prevention and early intervention services.

The ministry provides funding for a range of services and supports for children and adults with developmental disabilities. Services are delivered largely through community-based agencies that provide supports to help adults live independently, to help families care for adults and children at home, and to help people contribute to and participate in their communities. The province operates three facilities that provide supervised living and day programs for adults with developmental disabilities. The province remains committed to expanding opportunities for community living.

Through local agencies and municipalities, the ministry provides funding for supports and services for people with special needs, Aboriginal people and others who are homeless or otherwise socially disadvantaged in society, as well as victims of violence against women and their children. These services help people to live as independently as possible.

Annual Report on Key Achievements for 2001-2002

Reforming social assistance

Since June 1995, this government has worked to restore integrity and credibility to the province's welfare system through fundamental reform. Between June 1995 and April 2002, approximately 600,000 people left the province's welfare rolls. Since 1995, welfare reforms have saved taxpayers more than $13 billion through initiatives such as tighter eligibility criteria, enhanced fraud control, and Ontario Works work-for-welfare requirements and opportunities.

In May 2001, the ministry announced a five-point action plan designed to make Ontario Works more responsive to the needs of welfare recipients. This plan fulfilled the Blueprint commitment to help tear down the barriers to employment for recipients, and to get more people earning and learning their way to new jobs.

The average monthly caseload for Ontario Works in 2001-2002 was 8.8 per cent lower than the average monthly caseload in 2000-2001. The number of participants in Ontario Works placements increased by more than 30 per cent in 2001-2002 compared with 2000-2001. Placement participants gained work experience, job skills, improved confidence and up-to-date references.

Through the government's initiatives to prevent fraud, abuse and misuse of the welfare system, the ministry has continued to protect the system for people who truly need help and to restore its integrity with taxpayers. A report released in January 2002 showed that in 2000-2001, assistance was reduced or terminated in 17,734 welfare cases due to fraud or misuse of the system. In 2001-2002, staff investigators identified $58.2 million in welfare payments that people were not entitled to receive and avoided $16.6 million in future costs.

Annual Report on Key Achievements for 2001-2002 (cont'd)

This government's welfare fraud initiatives include a welfare fraud hotline (1-800-394-7867); information-sharing agreements with other ministries and jurisdictions; and specialized staff to conduct eligibility investigations.

In 2001-2002, the ministry continued to conduct a review of social assistance files in provincial and municipal offices using the new consolidated verification process to ensure the appropriate people received the right amount of assistance.

To support social assistance reform, the ministry has introduced a state-of-the-art service delivery model (SDM) with more effective business processes and modern technology. The implementation of the Service Delivery Model Technology across the province was completed in January 2002.

The ministry also implemented a new application process for social assistance, to provide better customer service consistently across the province. The new process has two steps: telephone screening to assess an applicant's financial eligibility, and a face-to-face interview to verify eligibility. For Ontario Works, the first step of the process is conducted by seven municipally operated call centres across Ontario. The second step takes place at the applicant's local welfare office. For the Ontario Disability Support Program (ODSP), both steps are conducted at the ODSP office.

Municipalities province-wide continued to deliver Learning, Earning and Parenting (LEAP) supports for 16-21 year old parents receiving financial assistance through Ontario Works. Child care subsidies, parenting courses, post secondary bursaries and counselling supports assist teen parents with their education and help their children avoid a lifetime of welfare dependency.

On April 1, 2002, mandatory Literacy Testing and Training was implemented in all 47 municipalities across the province, fulfilling another government commitment to provide practical and useful employment supports to people participating in the Ontario Works program.

The Mandatory Addiction Treatment Initiative was implemented in four early sites in 2002, to determine best practices. This initiative will be expanded to all delivery agents across the province by 2005.

Ontario Works delivery agents continued to provide a full range of child care supports and to ensure the integration of participation planning and child care support planning so that people can take the steps they need to achieve self-reliance and employment.

The Ontario Disability Support Program continued to provide income supports and employment supports to people with disabilities. Employment supports provide people with disabilities who can and want to work with more choices and a range of supports to assist them in reaching their goal of becoming self-sufficient.

Annual Report on Key Achievements for 2001-2002 (cont'd)

Regional offices have been working with local planning groups and communities to continue to develop and create innovative approaches to enhance job opportunities for people with disabilities. Each regional office has a Local Planning and Co-ordination Group (LPCG), comprised of key stakeholders, at least half of whom are people with disabilities. The chief function of an LPCG is to provide advice and support to the Employment Supports local office regarding the co-ordination of employment support services in the community. One key role is to review and make recommendations regarding which innovative projects should receive funding.

An innovative project serves populations of people with disabilities that have traditionally had more difficulty than others in accessing employment. Innovation is defined in the context of local area needs and gaps in available employment supports.

Examples of innovative projects that have been funded and that were developed with the assistance of LPCG's include:

- A project that allows adults with development disabilities to experience several types of jobs through job trials with local employers. This will assist them to identify job interests and to make career choices.
- A project that connected over 1,500 people with disabilities looking for employment with over 50 employers who were recruiting through a one-day job fair. The program was a joint initiative of MCFCS, the City of Toronto, and Human Resources Development Canada.
- A consumer owned and operated catering business. The business is operated by people with mental illness. The business employs people with psychiatric disabilities, and provides flexible working conditions and on-the-job supports to help employees maintain their jobs.

Protecting children and supporting their healthy development

As noted in the 2001 Ontario Budget, this government invested $114 million in an Early Years Plan that will support parents in giving their young children the best start in life. Ontario's Early Years Plan will enhance programs and services to benefit all parents and caregivers with children up to age six.

Following the Ontario Budget, on May 10, 2001, the government announced the details of its Early Years Plan, including a $30 million investment to establish Ontario Early Years Centres across the province during the period 2001-2003 and the Ontario Early Years Challenge Fund. The Early Years Challenge Fund, which represents an investment of up to $30 million annually, and brings together businesses, community groups, and other levels of government to support early years programs and services in communities across Ontario.

On March 28, 2002, the first Ontario Early Years Centre officially opened its doors, and 41 more centres subsequently opened in 2002. The remaining 61 Centres are scheduled to open during 2003.

In 2001, the Early Years Challenge Fund committed to supporting over 260 new or enhanced programs and services for children up to age six and their families, in communities across Ontario. The government's contribution of over $25 million, when matched by equivalent community contributions, represents an investment of over $50 million for programs and services that support young children and their families.

Through our partnership with the Canadian Living Foundation, the ministry invests $4.5 million annually to provide a nutritious meal every school day for more than 160,000 school children.

Annual Report on Key Achievements for 2001-2002 (cont'd)

The Six Point Action Plan, announced by the Minister in September 2001, prohibits the use of physical restraints in residential programs except where the safety of clients or others is at risk. This policy applies to all children's residences licensed under the *Child and Family Services Act* and group homes for adults with developmental disabilities under the *Developmental Services Act*. The plan, which will be implemented over the 2002-2003 fiscal year includes:

- changes to regulations (effective April 1, 2003), licensing, and service contracts;
- development of an Implementation Handbook;
- enhanced reporting requirements; and
- staff training.

The consolidation of all young offenders' services and programs under one ministry, the Ministry of Public Safety and Security (MPSS), was announced on November 8, 2001. A consolidation team is in place to oversee this process.

With annualized funding of $2 million, Ontario's Promise is a non-partisan initiative led by an advisory board that works with all sectors of society, including corporations, non-profit agencies, and the volunteer sector, as well as families and individuals, to provide Ontario's young people with opportunities in five essential areas. The five promises of Ontario's Promise include: a healthy start; an adult who cares; safe places to learn and grow; the tools to succeed; and a chance to make a difference. Ontario's Promise promotes and fosters the development of partnerships that will promote a shared responsibility and citizen involvement in areas impacting on children and youth.

Since its launch, over 320 corporations, non-profit agencies and organizations have become partners in Ontario's Promise and have committed to do more for children and youth. Corporations and foundations have pledged an additional $38 million in funding and resources to programs that benefit young people.

Providing supports for people with disabilities and vulnerable adults to participate in community life and live as independently as possible

In May 2001, to address the urgent needs of some of Ontario's most vulnerable people, the government announced its multi-year plan for people with developmental disabilities. The funding was used to enhance services and strengthen the service delivery system in this sector.

The priorities outlined in this multi-year plan reflect the concerns expressed during extensive stakeholder consultations conducted by the ministry in the fall of 2000. The Plan focuses on the changing needs of people with developmental disabilities who have always lived in the community.

The focus of funding for the new multi-year plan is in three key areas:

1. Agency Revitalization: improving recruitment and retention in the developmental services sector and enhancing the stability and capacity of the agency service sector.
2. Places to Live: expanding community-based accommodation options to support adults presently living in the community.
3. Community Supports: enhancing a range of community supports for individuals and their families in the community, including Special Services at Home, day programs and out-of-home respite care.

In the 2001 Budget, the government announced that it would provide $55 million in 2001-2002, growing to $197 million annually, to enhance services and supports for people with developmental disabilities and to attract and retain additional quality caregivers.

This government also made a commitment to invest $67 million over five years to build places to live for people with developmental disabilities within communities across Ontario.

Annual Report on Key Achievements for 2001-2002 (cont'd)

In the first year of the multi-year plan, the government made significant steps to improve the range of services and supports for individuals with developmental disabilities. For example:

- More than 260 of the lowest paying agencies received funds to apply to salaries and wages, benefits, training and staff development. Approximately 75 per cent of this funding went to front-line staff.
- Over 1,435 more people received Special Services at Home funding;
- Over 385 more people received out-of-home respite care;
- Over 220 more people participated in day programs;
- Over 125 more people were supported in associate living and independent community living placements;
- Phase 3 of the Foundations initiative was implemented to support more than 25 projects that will help more than 700 young adults make the transition from school to employment and/or other community activities; and
- $5 million in capital funding was approved to create more than 60 new places to live in the community.

Your government also made a number of significant legislative changes as part of its multi-year plan. In November 2001, the *Homes for Retarded Persons Repeal Act, 2001* was proclaimed and the *Developmental Services Act* and its regulation were updated to remove outdated and insensitive language and to maintain important health and safety provisions formerly contained in the *Homes for Retarded Persons Act*. Amendments were also made to more than 30 statutes government-wide to reflect the repeal and resulting changes. In March 2002, the regulations under the *Child and Family Services Act* and the *Developmental Services Act* were amended to limit the use of physical restraints.

As well, the ministry continued to directly operate three facilities that provide a range of residential, day programs, specialized supports and leisure activities to approximately 1,100 people with developmental disabilities: Rideau Regional Centre, Southwestern Regional Centre, and Huronia Regional Centre.

Annual Report on Key Achievements for 2001-2002 (cont'd)

The ministry continues to work with other ministries to support municipalities through the Provincial Homelessness Strategy, which provides over $100 million to address homelessness.

Municipalities are the system managers for homelessness programs and services, and play a significant role in managing provincial funds to address this issue. The province reimburses municipalities for 80 per cent of the per diem cost of emergency shelters. There is no cap on overall funding for emergency hostels.

Under the Provincial Homelessness Strategy, the ministry funds the following programs through the Consolidated Municipal Service Managers (CMSMs):

- Provincial Homelessness Initiatives Fund (PHIF)
- Emergency Hostel Redirection Program
- Supports for Daily Living (SDL) Program
- Community Partners Program (CPP)
- Off the Street, Into Shelter (OSIS) Program.

These programs share one or more of the following objectives:

- to move people from the street into emergency shelter;
- to move people from emergency into permanent accommodation; and
- to prevent homelessness by helping people who are at risk of losing permanent housing.

Through a range of community-based agencies, CMSMs provide such services as counselling, life skills training, assistance with money management, information and referral, community outreach, and "housing help" centres.

In addition, MCFCS provides funding for Domiciliary Hostels.

MCFCS has made a substantial commitment to addressing homelessness by: increasing the emergency hostel per diem by 10 per cent; introducing the Off the Street, Into Shelter Fund, which provides municipalities with money to help people into shelter; and through a range of other programs provided under the Provincial Homelessness Strategy.

Annual Report on Key Achievements for 2001-2002 (cont'd)

Through the government's Violence Against Women Prevention Initiative, the ministry works collaboratively with eight provincial ministries to prevent domestic violence and to protect women and children who are at risk of domestic violence.

The ministry provides supports to abused women and their children through four key initiatives:

- **emergency shelters and related services** that provide residential support for abused women and their children, crisis telephone counselling and supportive/practical counselling to women while in the shelter and after they start their new lives;
- **counselling** for abused women and their children to help them break the cycle of violence and rebuild their lives;
- **Transitional Support Program** that helps abused women prepare for life after leaving the shelter and teaches them how to use the resources in their community to establish a life free of domestic violence; and
- **Early Intervention Program for Child Witnesses of Domestic Violence** that helps children recover from witnessing domestic violence in their homes.

The ministry is developing comprehensive outcome-based measures to demonstrate the effectiveness and efficiency of the Violence Against Women Prevention Initiatives.

MCFCS spends approximately $86 million annually on prevention services, shelters and counselling to assist abused women and their children. In addition, MCFCS will spend $26 million in capital by 2004-2005 to create 300 new shelter beds and refurbish another 136 beds and up to $9 million annually by 2004 for counselling and supports. By March 31, 2001, 107 new beds were added to the women's shelter system.

The ministry also announced in 2001, $4.5 million over five years to create and maintain a province-wide assaulted women's crisis helpline. A portion of the funding will be used to enhance crisis line counselling and referral services for francophone communities.

Providing efficient, effective service delivery to individuals and families through sound business practices and effective service system management

The role of the Family Responsibility Office (FRO) is to enforce court orders for child and spousal support.

The program has successfully launched a three-year Enhanced Collection Agency Project (ECAP) using private collection agencies to locate and collect on cases where no support payments have been received for over six months.

A detailed feasibility study was initiated to determine the most effective and efficient way of delivering services.

Key Commitments and Strategies for 2002-2003

We will build upon the success of social assistance reform through new initiatives to help people achieve self-reliance

MCFCS is continuing to implement the five-point action plan it designed in May 2001 to make Ontario Works more responsive to the needs of welfare recipients. This plan will fulfil the commitment to help tear down the barriers to employment for recipients and get more people earning and learning their way to new jobs.

In 2002-2003, the ministry will continue to work with municipalities to maintain placement targets of 30 per cent for Ontario Works participants with mandatory requirements. This will be accomplished through a number of work-for-welfare initiatives to assist municipalities in achieving their placement targets.

We will continue to reform the social assistance system to increase efficiency and protect it for those truly in need

The ministry will continue to fight fraud and misuse of the social assistance system in 2002-2003.

The ministry will also continue its review of social assistance files in provincial and municipal offices using the consolidated verification process to ensure eligibility and accurate payments.

The Ontario Works Innovation Fund projects allow municipalities to develop creative approaches to help people who face particularly difficult employment barriers, including low literacy skills and addiction problems. The ministry continues to support the sharing of best practices through forums, placement table meetings and a web site.

Welfare caseworkers have been instrumental in helping people move from welfare to work. During 2002-2003, MCFCS will be implementing a new training initiative designed to assist municipal caseworkers to develop the skills required to help even more people realize independence.

The mandatory addiction treatment initiative will be implemented over 2002-2003, starting with four early sites in 2002 and expanding to all delivery agents across the province by the end of 2005.

Key Commitments and Strategies for 2002 – 2003 (cont'd)

We will work to support children's healthy development

This government is building on current initiatives and existing partnerships by investing $153 million in its Early Years Plan. Ontario's Early Years Plan will enhance programs and services to benefit all parents with children up to age six. Highlights of the plan include a $46 million commitment to establish Ontario Early Years Centres in communities across the province.

Ontario's Early Years Centres support parents in their important role and are providing a place where they can get programs and services, as well as information about services and connect to other programs in their communities. Accessible to all children and families, Ontario Early Years Centres serve as a focal point for integrating children's services in communities, allowing different groups and agencies to come together and work with parents to support their children.

In addition to the Centres, the Early Years Plan includes additional investments in targeted and universal early years programs. Programs will build on the current Healthy Babies, Healthy Children, autism, infant development and children's mental health initiatives.

Early Child Development

Children continue to be a top priority for this government. Ontario is committed to working with all sectors at the community level to provide the province's children with opportunities to reach their full potential.

As part of the Early Years Plan announced in spring 2001, $12.8 million has been committed to children's mental health. This funding will support programs developed for children up to age six that enhance and increase access to current services.

The 2000 First Minister's Communiqué on Early Childhood Development outlined a set of principles as well as funding for Early Childhood Development. In 2002-2003, we will continue to implement Ontario's Early Years Plan and will receive $843 million in cumulative funding over the next five years for Early Childhood Development Programs and Services. Under this framework, Ontario received $114 million in 2001-2002 and approximately $153 million in 2002-2003. The province will also receive $192 million in each of the following years – 2003-2004, 2004-2005, and 2005-2006. The federal government is providing the funding for early child development through the Canada Health and Social Transfer. This initiative will result in enhanced early child development programs and services that are provided at the community level.

Key Commitments and Strategies for 2002 – 2003 (cont'd)

This funding will also support the establishment of 103 Ontario Early Years Centres across the province. The Ontario Early Years Centres provide a variety of services to enhance the healthy development and readiness to learn (i.e. promoting early literacy) of children up to age six, and to support parents in their role. Also, the Centres provide a focal point for communities that will allow different groups and agencies to come together and work with parents to support their children. The Centres are linked to other important community mobilization initiatives such as the Early Years Challenge Fund and Ontario's Promise. Phase I of the implementation is complete and 42 Centres were opened in 2002. Phase II includes implementation of the remaining 61 Centres planned for 2003.

Since 1995, the Ontario government has been a national leader in supporting the healthy development of all children. Ensuring that children get the best possible start in life requires that all of us work together – businesses, community and faith organizations, the voluntary sector, service providers, and all levels of government. Established by the Ontario government in 2001, the Early Years Challenge Fund was created to help communities develop successful early years projects. The Early Years Challenge Fund matches community contributions to support innovative projects that meet the needs of young children and families.

In 2001, the government committed to partnering with 260 organizations, by matching $25 million in community contributions raised for services to support young children and their families. Early Years Challenge Fund projects may receive funding for up to three years and will be linked with the Ontario Early Years Centres and other early years initiatives. Projects will assist in creating an integrated and seamless system of supports accessible for children and their families, enrich children's services by building on existing programs and increase awareness of the importance of the early years. The Early Years Challenge Fund will continue to work with communities through local advisory and early years planning groups to mobilize all sectors to support the early years.

Key Commitments and Strategies for 2002 – 2003 (cont'd)

Child Welfare

This ministry will continue to take a step-by-step approach to improve Ontario's child protection system through its child welfare reform initiatives. These initiatives better enable the child protection system to keep children safe from abuse and neglect through the use of the mandatory risk assessment model. As well as tough new standards for all child protection cases, a new database to track high-risk children across the province, additional training for child protection staff, and a funding framework that reflects actual caseloads have been introduced.

The child welfare program, which funds Ontario's 52 children's aid societies, is in the fourth year of a major reform process. The paramount purpose of child welfare is to protect vulnerable children from abuse and neglect. Children's aid societies have exclusive responsibility for investigating allegations of abuse and neglect. They are 100 per cent funded by the ministry through the Child Welfare Funding Framework, which has moved toward equitable funding of all children's aid societies across Ontario based on volume of service and use of standard benchmarks for key budget items.

As part of child welfare reform, the government is committed to revitalizing the foster care system so that it is strengthened and more foster families are recruited. The ministry has entered into a partnership with the Children's Aid Foundation for the development and implementation of a provincial foster care recruitment plan. The partnership doubles ministry resources to the project through fundraising and corporate sponsorship, taking the total amount to $600,000. The agreement is for a three-year period with a goal to increase the number of foster homes in the province by 20 per cent by the end of the project in 2003-2004. As well, the ministry will provide training to foster families, with standardized information provided across the province.

Key Commitments and Strategies for 2002 – 2003 (cont'd)

Children's Mental Health

MCFCS continues to implement the government's four-point plan for children's mental health services. This includes funding for intensive child and family services, mobile crisis response, telepsychiatry, and common tools for assessing what children need. The fourth element, standardized intake and assessment/outcome instruments, is in the process of being introduced with full implementation scheduled for the end of 2002-2003.

MCFCS will continue to work collaboratively with the ministries of Health and Long-Term Care and Education on a number of initiatives intended to address both policy and service issues related to children with complex special needs.

This ministry will continue to ensure that provincial child care policies and practices support municipal management and delivery of child care services.

Ontario's Promise

Ontario's Promise, the Partnership for Children and Youth, will continue to build upon the province's long tradition of volunteer spirit and community service by fostering the development of intersectoral partnerships and promoting a shared responsibility to support children and youth to reach their full potential. Your government will continue to engage all sectors of society, and secure corporate and foundation commitments for children and youth.

Ontario's Promise partners estimate that their commitments will benefit an additional three million children.

Key Commitments and Strategies for 2002 – 2003 (cont'd)

We will provide supports for people with disabilities and vulnerable adults to participate in community life and live as independently as possible

This ministry is committed to ensuring that vulnerable adults receive the assistance necessary to support independence and to strengthen families and communities. A range of programs and initiatives support this goal.

In its continued commitment to its multi-year plan for people with developmental disabilities, the 2002 Ontario Budget included an additional $49 million in 2002-2003 to enhance services and supports for people with developmental disabilities. The Ontario government will also provide an additional $15 million in 2002-2003 to build new places for people with developmental disabilities to live in their communities. This year, we will spend more than $1 billion to assist people with developmental disabilities and their families.

The ministry will continue to work with other ministries and levels of government to address homelessness.

As announced in the May 2002 Speech from the Throne, the government has zero tolerance for violence against women. The government will continue to implement the $26 million capital initiative that improves the safety and security of abused women in crisis and their children, by creating 300 new shelter beds and refurbishing another 136 beds by 2004-2005. Your government will also continue to find up to $9 million annually for counselling and supports for these new beds.

MCFCS launched the province-wide Assaulted Women's Helpline as part of a $4.5 million five-year commitment. The Helpline provides assistance in more than 150 languages and has assisted over 5000 women. The ministry will continue to work with the francophone community to enhance crisis line counselling and referral services.

MCFCS will continue to lead the implementation of a joint government/Aboriginal Strategy on behalf of four ministries (Ministry of Community, Family and Children's Services, Ministry of Health and Long-Term Care, Ontario Women's Directorate and Ontario Native Affairs Secretariat). The strategy supports a comprehensive approach to reducing family violence in First Nations and Aboriginal communities and improving the health status of Aboriginal people. The clients are Aboriginal people living on- and off-reserves. The strategy enables Aboriginal communities to address family violence and health service needs through the integration of traditional Aboriginal teachings and mainstream health services and interventions.

The strategy is managed by a Joint Management Committee (JMC) comprised of representatives of the four ministries and the 15 Aboriginal organizations/ Independent First Nations, which are parties to a five-year Implementation Agreement renewed on April 1, 1999. The JMC defines program guidelines, reporting requirements and makes allocation decisions. To date over 250 community-based and regional Aboriginal programs have been established, including shelters for abused women and their children, and healing lodges and treatment centres that blend traditional and western approaches for the treatment of sexual assault, physical abuse, addictions and family dysfunction.

A Performance Measures Initiative, and a Longitudinal Evaluation are underway to monitor and measure the effectiveness of the Aboriginal Healing and Wellness Strategy in relation to the goals of the strategy.

We will provide efficient, effective service delivery to individuals and families through sound business practices and effective service system management

The Family Responsibility Office (FRO) will continue to work to achieve efficiencies and improve customer service.

FRO will complete the feasibility study to implement a new integrated service delivery model. All options will be reviewed to determine the most appropriate course of action to ensure that the services are delivered as efficiently and effectively as possible.

The program will also continue a three-year project where the private collection agencies will collect on approximately 30,000 to 40,000 cases where support payments have not been made for at least six months.

Should the proposed legislation *Interjurisdictional Support Orders Act* be passed, the hearing and registration process will be streamlined. It will be easier and less costly for families to obtain support orders when one parent lives outside of Ontario.

Core Business Measures 2002-2003

Core Business: Income and Employment Supports	
Percentage of Ontario Works participants with mandatory requirements who take advantage of placement opportunities.	
Ontario Works placement opportunities help participants build connections to the job market by providing them with: ▪ Current practical work experience; ▪ Updated and new job skills; ▪ Improved confidence in their abilities; ▪ Up-to-date job references; ▪ Contacts with potential future employers. A 30% placement ratio represents a sustainable, steady rate.	Outcome: Social assistance goes to those most in need as demonstrated by recipients of Ontario Works returning to work and achieving self-reliance.
Data Source: Data is collected quarterly by the Statistics and Analysis Unit of Ontario Disability Support Programs branch.	2002-03 Commitments: Sustain the ratio of 30% of Ontario Works participants with mandatory requirements who take advantage of placement opportunities. Long-term Target: Placement opportunities for Ontario Works participants are sustained at 30% per year.

Core Business: Income and Employment Supports

Number of people receiving social assistance in Ontario Works is maintained at or below the 2001-02 level.

The government's welfare reforms and Ontario's strong economy have resulted in consecutive years of annual welfare declines. The ministry will build on the success of the welfare reform through new initiatives that expand and refine programs as outlined in the government's signature Blueprint commitments. This includes continuing to implement the Five-Point Action Plan (identified as Step #18 in the government's 21-Step Action Plan). The Action Plan builds on the success of welfare-to-work reforms, by providing Ontario Works placements, literacy testing and training, and mandatory addiction treatment, as well as providing caseworker training and support focused on getting more people back to work.	Outcome: Social assistance goes to those most in need as demonstrated by recipients of Ontario Works returning to work and achieving self-reliance.
Data Source: September 2001 Social Assistance Caseload and Expenditures Forecast.	2002-03 Commitments: Ontario Works caseload is maintained at or below the 2001-02 level. Long-term Target: Ontario Works caseload is maintained at or below the 2001-02 level.

Core Business: Income and Employment Supports	
Percentage of ODSP Employment Supports clients who are successful in securing a job or maintaining a job.	
Ontario Disability Support Program (ODSP) Employment Supports assists people with disabilities to obtain goods and services and to remove disability-related barriers to obtaining employment. All clients must have employment plans that are approved by ministry staff prior to the provision of employment supports. Ministry staff is responsible for monitoring clients' progress to assist clients to complete their employment plans and find competitive employment or maintain their jobs.	Outcome: People with disabilities are supported to participate as fully as possible in community life.
Data Source: The measure is derived from statistical data gathered manually from regional office staff on a quarterly basis.	2002-03 Commitments: 62% of clients will achieve their employment goals. Long-term Target: 70% of clients will achieve their employment goals.

Core Business: Income and Employment Supports	
Percent calls from social assistance applicants to Call Centres answered within 60 seconds.	
The ministry has set the standard for Call Centres: 80% of all calls are to be answered within 60 seconds. The ministry provides support, training materials and performance monitoring tools to the Intake Screening Units to help them achieve the desired results.	Outcome: Social assistance recipients receive efficient and effective service through sound business practices.
Data Source: Data is collected through the telephony system and is reported weekly by the Call Centres.	2002-03 Commitments: 80% of all calls from social assistance applicants to Call Centres are answered within 60 seconds. Long-term Target : 80% of all calls from social assistance applicants to Call Centres are answered within 60 seconds.

<table>
<tr><th colspan="2">Core Business: Income and Employment Supports</th></tr>
<tr><td colspan="2">Percentage of inquiries per social assistance case per month.</td></tr>
<tr><td>The Interactive Voice Response (IVR) system was designed and implemented to allow Ontario Works and Ontario Disability Support Program (ODSP) recipients the ability to access information about the status of their assistance. This new system allows case managers to focus on assisting recipients with employment activities.
Success was achieved through a communications strategy for recipients and training for staff in Ontario Works and ODSP offices.</td><td>Outcome: Social assistance recipients receive efficient and effective service through sound business practices.</td></tr>
<tr><td>Data Source:
The data is collected through the telephony system and reported on a weekly basis.</td><td>2002-03 Commitments:
Total IVR inquiries will be equivalent to 40% of the social assistance caseload.
Long-term Target:
Total IVR inquiries will be equivalent to 50% of the social assistance caseload.</td></tr>
</table>

Core Business: Children's Services	
Increased access to appropriate services for families with children prenatal to six years.	
The ministry in partnership with the Ministry of Health and Long-Term Care participates in the implementation of Healthy Babies, Healthy Children at the community level. The program is funded by the Ministry of Health and Long-Term Care.	Outcome: Outcomes for children are improved through education, prevention and early intervention initiatives.
Data Source: This information is collected through the Integrated Services for Children Information System and is submitted to the Ministry of Health and Long-Term Care quarterly.	2002-03 Commitments: 100% of live births are screened in the postpartum period for risk factors related to child development. 75% of families, referred to Healthy Babies, Healthy Children and who require supports, are referred to community-based services by Healthy Babies, Healthy Children in 2002-03. 100% (7,959) of high-risk families receive Healthy Babies, Healthy Children home visiting services. Long-term Targets: 100% of live births are screened in the postpartum period for risk factors related to child development. 100% of families referred to Healthy Babies, Healthy Children and who require additional supports are referred to community-based services by Healthy Babies, Healthy Children. 100% of high-risk families will be offered Healthy Babies, Healthy Children home visiting services.

<table>
<tr><th colspan="2">Core Business: Children's Services</th></tr>
<tr><td colspan="2">Per cent of Ontario Early Years Centres offering integrated initiatives to support parents/caregivers in their crucial role to support the healthy development of children.</td></tr>
<tr><td>The ministry has provided guidelines to support communities in the implementation of the Centres.
The ministry provides policy and operational support throughout the implementation process.
The ministry will develop core resources for Centre services and conduct training for Centre staff.
The ministry is launching a public awareness and information strategy to support the Centres.</td><td>Outcome Statement: Outcomes for children are improved through education, prevention and early intervention initiatives.</td></tr>
<tr><td>Data Source:
Service data will be collected through the ministry Service Management Information System (SMIS) as a function of the yearly service contracting process.
Service data will be reported quarterly and at year-end.</td><td>2002-03 Commitments:
66% of Ontario Early Years Centres offer educational/training activities for parents/caregivers.
66% of Ontario Early Years Centres offer early learning activities for children.
66% of Ontario Early Years Centres provide referrals to other early years services in the community.
Long-term Targets:
100% of Ontario Early Years Centres offer educational/training activities for parents/caregivers.
100% of Ontario Early Years Centres offer early learning activities for children.
100% of Ontario Early Years Centres provide referrals to other early years services in the community.</td></tr>
</table>

Core Business: Community and Social Services	
Enforce support orders, reflected in case compliance rate.	
The ministry aggressively enforces court ordered support payments through trace and locate activities, suspensions of driver's licenses, bank garnishments, default hearings and various other enforcement activities; The ministry provides extensive public education through brochures and outreach sessions; and The ministry works with the courts and Family Law Information Centres (FLICS).	Outcome: Families receive the support payments to which they are entitled under a court order.
Data Source: Data from Family Responsibility Office's computer system 'MECA' is gathered monthly and the compliance rate is calculated from this data.	Projected Commitments: 71% or higher full and partial compliance rate in at least four of 12 months in the year 2002-03. 72% or higher full and partial compliance rate in at least six of 12 months in the year 2003-04. 73% or higher full and partial compliance rate in at least six of 12 months in the year 2004-05. Long-term Target: 75% compliance rate in at least six of 12 months.

2001 - 2002 Ministry Spending by Core Business - Interim Actuals*

Ministry of Community, Family and Children's Services

Operating	$7,780 million
Gross Capital	$32 million
	6215 staff

Income and Employment Supports

Operating	$4,521 million
Gross Capital	$0 million
	1920 staff

Community and Family Services

Operating	$1,231 million
Gross Capital	$25 million
	2485 staff

Children's Services

Operating	$1,999 million
Gross Capital	$7 million
	1470 staff

Business Supports

Operating	$29 million
Gross Capital	$0 million
	340 staff

Note: Staff numbers are shown as full-time equivalents

*PSAB based

Gross Capital Expenditure includes the following: i) acquisition or construction of major tangible capital assets owned by the Province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

2002-2003 Ministry Approved Allocations by Core Business Plan*

Ministry of Community, Family and Children's Services

Operating	$7,814.5 million
Gross Capital	$27.1 million
	6195 staff

Income and Employment Supports

Operating	$4,456.1 million
Gross Capital	$0 million
	1925 staff

Community and Family Services

Operating	$1,297 million
Gross Capital	$24.4 million
	2490 staff

Children's Services

Operating	$2,033.6 million
Gross Capital	$2.7 million
	1450 staff

Business Supports

Operating	$27.5 million
Gross Capital	$0 million
	330 staff

Note: Staff numbers are shown as full-time equivalents.

*PSAB based

Gross Capital Expenditure includes the following: i) acquisition or construction of major tangible capital assets owned by the Province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

Who to Call

Questions or comments about the ministry's business plan are welcome. Visit our web site at http://www.gov.on.ca/CSS, e-mail us at webcss@gov.on.ca, or call our general inquiry line at (416-325-5666). You may also address your questions to one of the following:

Income and Employment Supports

Ontario Works	Cliodhna McMullin (416) 326-8171 Fax: (416) 326-9777 E-mail: cliodhna.mcmullin@css.gov.on.ca
Ontario Disability Support Program	Debbie Moretta (416) 325-5260 Fax: (416) 326-1735 E-mail: debbie.moretta@css.gov.on.ca
Ontario's Promise	Karen Chan (416) 325-4699 Fax: (416) 326-3140 E-mail: karen.chan@css.gov.on.ca

Social and Community Services

Developmental Services	Myra Wiener (416) 325-5826 Fax: (416) 325-5554 E-mail: myra.wiener@css.gov.on.ca
Community Services	John Wilson (416) 325-5359 Fax: (416) 325-8865 E-mail: john.wilson@css.gov.on.ca
Child Welfare and Young Offender Services	Suzanne Hamilton (416) 327-4965 Fax: (416) 325-5349 E-mail: suzanne.hamilton@css.gov.on.ca
Children with Special Needs	Heather Martin (416) 326-3275 Fax: (416) 325-5349 E-mail: heather.martin@css.gov.on.ca
Early Years and Healthy Child Development	Helga Loechel (416) 327-0326 Fax: (416) 325-5349 E-mail: helga.loechel@css.gov.on.ca
Early Years Challenge Fund	Elizabeth Moffat (416) 326- 8234 Fax: (416) 326-0478 E-mail: elizabeth.moffat@moh.gov.on.ca

MINISTRY OF CONSUMER AND BUSINESS SERVICES

2002-2003
Business Plan

Ontario

Message from the Minister

Hon. Tim Hudak

The Ministry of Consumer and Business Services (MCBS) is continuing to build on its commitment to offer high-quality services to consumers and businesses. The key word here is 'quality'. This is most meaningful to a ministry with enterprise-wide responsibilities and a lead role in achieving key government priorities, which include new service delivery alternatives, increased consumer protection, enhanced privacy legislation and high-quality customer service.

To help make individual interaction with government easier and to consolidate government information online, we have made a number of Life Event Bundles available online. One-stop shopping for Ontario public services is becoming a reality.

The growth of e-commerce and increasingly sophisticated transactions creates new challenges for both businesses and consumers. We plan to introduce modern consumer protection laws, which, if passed, would make Ontario one of the most trusted destinations for e-commerce.

We are also at the forefront with our ministry's electronic land registration system – the first of its kind in the world – now operational and expanding in communities across Ontario. This system is more accurate, reliable, convenient, and consumer-friendly than the traditional paper-based system. It benefits both business and the public and gives Ontario taxpayers the most efficient land registration system possible.

This ministry's commitment to personal privacy protection is exemplified in the proposed introduction of legislation that, if passed, would protect individuals and propel Ontario to the forefront of the information economy.

This ministry also places a strong emphasis on economic development. This government is very supportive of Ontario's grape and wine industry, and I am excited about the opportunities we are pursuing with that industry to create new platforms for marketing Ontario's premium wines both at home and abroad.

At the same time, we will modernize, update, and streamline existing regulations for doing business in Ontario as a licensed establishment. Existing regulations will be revamped to reflect current community standards, legitimate business practices, and meet consumer demand for greater choice in the hospitality environment. I look forward to working with domestic industries, the hospitality sector, regulators, consumers and social responsibility groups to advance our shared interest in a thriving, vibrant economy.

Delivering high-quality customer service is a ministry cornerstone. Our objective is to be more customer-centred, providing seamless and convenient access to government services electronically, via call centres and through over-the-counter service facilities.

Our journey towards excellence continues and, in essence, will always continue as we constantly strive for greatness and prosperity in a new era for the province.

The Honourable Tim Hudak
Minister of Consumer and Business Services

Ministry Vision

The vision of the Ministry of Consumer and Business Services (MCBS) is to be a responsive, innovative world leader in customer service, electronic service delivery and consumer protection by delivering quality products for a fair, safe, dynamic and informed Ontario marketplace.

MCBS's mission is to:

- provide for high standards of consumer protection, public safety and business practices;
- support business growth and the investment climate in an environmentally sustainable way;
- facilitate the provision of consumer information and education;
- provide services that are relevant to, and in keeping with, the evolving marketplace;
- deliver enterprise-wide integrated services which are customer-centric; and
- respond to the public's need for efficient services that give value-for-money.

In February 2001, the ministry was given a new name to reflect its mandate. The ministry has broadened its consumer protection and marketplace regulation responsibilities to include "one-window" access to government services for both consumers and businesses on behalf of all ministries.

MCBS will continue to deliver on its vision and support the government's commitment for job creation, economic growth and keeping Ontario communities safe, secure and healthy. MCBS will continue to be flexible and proactive in seeking out opportunities. The ministry will build on its knowledge and experience in governance, relationship management and service delivery – to advance the government's commitment to the people of Ontario.

Core Businesses

The Ministry of Consumer and Business Services (MCBS) promotes a fair, safe and informed marketplace that supports a competitive economy in Ontario, providing individuals and businesses greater choice in how, when and where they access government. Through programs like Ontario Business Connects, Publications Ontario and Government Information Counters, we are working to provide better services for businesses and individuals.

MCBS sets standards of conduct for businesses; promotes consumer rights; investigates business practices complaints; registers vital events such as births, deaths, marriages and changes of names, land transfers and ownership, and personal property securities. Associated agencies which report to the ministry include the Alcohol and Gaming Commission of Ontario which regulates beverage alcohol and ensures integrity in the gaming sector; the Ontario Film Review Board classifies films and videos; the Office of the Athletics Commissioner sanctions all professional boxing and wrestling events; and the Licence Appeal Tribunal hears appeals in a variety of areas.

The following four components comprise MCBS' core businesses:

1) Integrated Service Delivery

The government approved the Ontario Strategy for the Digital Economy in March 2000. The strategy coordinates initiatives to promote the adoption, use and growth of e-business across the Ontario Public Service. In June 2000, the government approved the Electronic Service Delivery (ESD) Strategy. It sets a public target that Ontario will become a world leader in delivering seamless and convenient access to government services on-line by 2003, to more efficiently use government resources, and to increase citizens' satisfaction with government services.

a. Integrated Service Delivery Division (ISDD)

The Integrated Service Delivery Division (ISDD) is leading the implementation of integrated electronic delivery of routine government services and products. The division is working with ministries and across jurisdictions to develop and implement an adaptive, cost effective, customer-centred, multi-channel service delivery system. This will include traditional in-person methods, such as service counters, to provide individuals and organizations with seamless, speedy access to government information, services and products. The choice in how, when and where they access those services is key. ISDD has set up an Internet gateway to improve access and has also entered into a partnership with the private sector to develop the government's ability to provide additional routine services and products through three electronic channels: Internet, telephone, and public access terminals.

b. Government Information Centres (GICs)

In partnership with the Ministry of Northern Development and Mines (MNDM), this area manages 59 GICs that provide convenient access to information, certain transactions, and quick referral to Ontario Public Service specialists. Each GIC has a public access terminal to provincial government web sites and other electronic services.

c. Publications Ontario

The Queen's Printer manages the production and distribution of government publications to the public with over-the-counter, telephone and on-line sales and service. It also publishes electronically the laws of Ontario on its e-Laws web site.

d. Access and Inquiry Services

This area provides walk-in, telephone and e-mail services to the public. It manages the Blue Pages initiative, a partnership with Bell Canada and federal and municipal governments. This initiative is facilitating the use of Blue Pages in local telephone directories. It also collects and assembles information for the KWIC index to government services and the government telephone directory.

2) Consumer Protection, Public Safety and Business Standards

The public continues to expect government accountability in the areas of consumer protection, business conduct and public safety. To ensure the fairness and safety of the marketplace, the ministry or its delegated administrative authorities are responsible for:

a. Consumer Protection

Introducing modern consumer protection laws that would secure Ontario's position of leadership as a trusted destination for consumer spending (including electronic) is an important government priority.

- The new legislation would boost consumer confidence and establish Ontario as a trusted e-commerce destination. Consumers would have more success in the marketplace and businesses would have a level playing field upon which to compete;

- Providing the tools to address fraudulent and other illegal activities such as telemarketing fraud or advanced fee scams, and support the development of legitimate business activity and consumer confidence in Ontario; and

- Setting and enforcing public safety standards for fuels safety, elevators and amusement devices, boilers and pressure vessels, upholstered and stuffed articles, and electrical safety. Working proactively with business associations (e.g., home renovators) in unregulated sectors to assist in the development of high marketplace standards and voluntary compliance.

b. Protection of Personal Privacy

- The protection of personal privacy continues to be a key consideration for MCBS. This has to balance the government's need to improve service delivery through integration with other mandates such as the desire for compliance, fraud detection and prevention of illegal or criminal activity;

- The government intends to introduce provincial privacy legislation that, if passed, would provide comprehensive protection for the personal information of the people of Ontario that is held by the private, health and non-profit sectors; and

- The proposed legislation would provide individuals with greater control over the collection, use and disclosure of their personal information. If passed, it also would provide clear and consistent rules for organizations to follow.

c. Authentication and Security

- New approaches that take a broader view to validating individual authentication will be investigated. MCBS has experience with this as it relates to Integrated Address Change and access for business. Further research and development as well as inter-jurisdictional cooperation are planned for 2002-03.

- Over-the-counter processes have a potential to become a cornerstone to downstream client interactions with government, including establishing identity.

3) Registration

MCBS plays a key role in Ontario's economy by providing the basic legal framework for many commercial activities in the province. Simplifying and streamlining access while not compromising program integrity is paramount. Services involve registering and maintaining public records and providing public access to data in the real property, personal property registration and companies' databases. Registration Division maintains key information on:

- Real property including land ownership and any rights or encumbrances on ownership such as mortgage;
- Personal property registration to protect security interests related to assets such as cars and boats as well as inventory and accounts receivable; and
- Companies including both businesses and not-for-profit entities operating in Ontario and information on their principal officers.

MCBS registers and maintains information on births, adoptions, marriages, deaths and legal name changes. The quality and timeliness of Ontario's vital statistics are of national significance, as vital events occurring in Ontario constitute 40 per cent of all vital events occurring in Canada.

Under the auspices of the Ontario Vital Statistics Improvement Project, the ministry is improving the security of access to vital events documentation (certificates and certified copies of registration) and improving the vital events registration process.

4) Alcohol and Gaming Management

MCBS is responsible for maintaining public confidence and social controls in the gaming and beverage alcohol sectors, primarily through three agencies[1] and an administrative authority[2]. MCBS is responsible for the following activities through its legislation:

- regulating the sale, service and consumption of beverage alcohol in a manner that promotes moderation and responsible use (*Liquor Control Act* and *Liquor Licence Act*);
- requiring that casinos, charity casinos, slot machine facilities and other gaming activity be conducted in the public interest by parties operating with honesty, integrity and financial responsibility (*Gaming Control Act*);
- requiring that Ontario wines meet standards of quality and domestic grape content (*Wine Content and Labelling Act*);
- supporting the production of high-quality Ontario wines (*Vintners Quality Alliance Act*); and
- maintaining the integrity of the horseracing sector through controls and standards setting (*Racing Commission Act*).

MCBS ensures that access to gaming services and liquor products is balanced with controls that protect the broader public interest.

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[1] The Alcohol and Gaming Commission of Ontario, the Ontario Racing Commission and the Liquor Control Board of Ontario

[2] The Vintners Quality Alliance Ontario.

Annual Report on Key Achievements for 2001-2002

1) Government-wide Customer Service Delivery

MCBS continues to demonstrate leadership in improved integrated service delivery, both in the electronic delivery of its own products and services and in enabling enterprise-wide service delivery improvements for the Ontario government and other levels of government. One of the goals of improved service delivery is to provide anytime, anywhere access to multiple government products and services from single locations where possible. In this way, individuals and businesses can get help from government on their terms and timetable.

a. Electronic Services Delivery for Individuals

MCBS launched a venture with a consortium led by Bell Canada to design, build and operate electronic connections providing 24/7 access to routine government products and services. Service delivery will begin in 2003 with 24 frequently used services such as vehicle registrations and address changes.

b. Life Event Services

On our web site, government information is organized into significant life events; 11 life events were introduced for public use in 2001/2002. The Life Events project received the Diamond Award at Showcase Ontario 2001.

c. "One-Window" Service for Businesses

Through an agreement between Ontario Business Connects (OBC) and the Canada Customs and Revenue Agency (CCRA), businesses may now update registration information online and the information is automatically shared with specific government programs.

OBC also launched a new free subscription service for businesses known as MyBis. Through MyBis, subscribers receive information tailored to their business needs, such as notifications about seminars or information on taxation, importing and exporting, and intellectual property.

d. Electronic Business Filing

MCBS launched electronic business filing to allow corporations to file their annual corporate information returns and their Articles of Incorporation online.

e. Extended Access to Vital Event Documentation

MCBS extended same day over-the-counter Office of the Registrar General (ORG) services to six additional locations. This extended the number of locations where the people of Ontario can obtain proof of registration documentation (e.g. birth, death, marriage certificates and certified copies) to 15.

f. Launching of Phase One of Access Now

MCBS implemented significant improvements in the Personal Property Security Registration (PPSR) system. Through Access Now, a user friendly Internet-based access point for searching of the PPSR database, a further avenue for electronic access will be provided.

2) Modernising Consumer Protection and Public Safety

a. *Consumer Protection Act*

MCBS implemented changes to increase protection for door-to-door sales, providing Ontario consumers with a 10-day cooling off period and enhanced disclosure and cancellation rights. These changes harmonize standards for direct sales contracts across Canada.

b. *Condominium Act*

The new act sets out increased protection to consumers while continuing to promote a dynamic condominium industry by permitting new forms of condominiums. The proclamation of this legislation puts Ontario at the forefront of development, offering a range of condominium forms unique in North America.

c. *Technical Standards and Safety Act*

The proclamation of the new act allows Ontario to address technological advancements, adopt new safety measures more quickly and enable industries to increase their competitive positions by taking advantage of new technologies as they emerge. The new regulatory framework sets out important safety standards for:

- use of gasoline and other hydro-carbon fuels,
- stuffed articles, including pillows, down filled winter coats and stuffed toys sold in the province,

- rides at amusement parks,
- operation of boilers and pressure vessels that heat and cool the province's office buildings, schools and hospitals, and
- use of elevators, escalators, moving sidewalks, ski lifts and construction hoists.

d. Regulatory amendments to *Travel Industry Act*

MCBS made regulatory amendments to allow consumers to access the Travel Industry Compensation Fund directly in the event of an airline or cruise line failure. The new regulation maintains consumer protection and alleviates pressure on travel agents and wholesalers at the most critical times.

e. *Motor Vehicle Dealers Act*

A consultation draft was released for public comment, representing another part of MCBS's commitment to modernizing consumer law in Ontario. The objective is to develop a practical and enforceable legal framework that protects consumer interests and provides a level playing field for businesses. It responds to the marketplace by meeting the needs of businesses and consumers.

f. *Privacy of Personal Information Act*

MCBS worked to address complex policy issues in developing the draft privacy legislation. The comprehensive, proposed legislation is based on internationally accepted privacy principles. Public and stakeholder consultations on the draft bill continue to take place in 2002.

The proposed legislation is vital to protect an individual's right to how their personal information is collected, used, and disclosed by organizations, which require it for reasonable and appropriate purposes. It would impact businesses, not-for-profit organizations and the health sector. Protection of privacy is an important step in helping to reduce identity theft.

g. Inter-jurisdictional Harmonization

MCBS worked with federal/provincial/territorial jurisdictions to harmonize the regulation of debt collection practices. A ministerial agreement was reached on a list of prohibited practices that increases protection for consumers when dealing with collection agencies. For example, although collection agencies operating within Ontario are forbidden from contacting consumers at unreasonable hours, a collection agency from another time zone could "harass" a consumer by calling after 9:00 p.m. EST.

Ontario co-chaired a working group that developed harmonized federal/provincial/territorial proposals for protecting consumers on-line. This agreement is a major accomplishment in moving forward on the goal of preparing for the new economy. Electronic commerce provisions will be included in Ontario's proposed new consumer protection legislation.

h. Cross-border Scams

MCBS was a founding member of the Strategic Partnership Against Deceptive Telemarketing and Cross Border Scams. The strategic partnership also includes Ontario Provincial Police, Toronto Police Services, Industry Canada, Project Phonebusters, the United States Federal Trade Commission and the U.S. Postal Inspection services. The strategic partnership received the prestigious 2001 Consumer Agency Achievement Award presented by the U.S.-based National Association of Consumer Agency Administrators. MCBS was also awarded a 2001 Amethyst Award for outstanding work in establishing the Strategic Partnership.

Since February 2000, approximately $1.3 million (Canadian) has been seized for return to victims of telemarketing fraud. Approximately 40 boiler rooms have been shut down and 89 people have been charged in Ontario.

3) Land Registration

In cooperation with Teranet Inc., Ontario was the first jurisdiction in the world to introduce remote electronic registration of land related documents. Through Teranet's remote access gateway, Teraview clients are able to search all automated land registration records in the province and register electronically from 11 land registration sites in Ontario.

4) Promoting and Supporting Economic Development

a. Ontario Wine Strategy

MCBS launched the Ontario Wine Strategy: "Poised for Greatness" in October 2001. This strategic framework focuses on Ontario's VQA (Vintners Quality Alliance) wines and the opening of global markets and will enhance the long-term viability of the industry. This strategy provided the basis for Ontario Ministry of Agriculture and Food granting $10 million over four years to the industry and growers for the development and implementation of a marketing plan to promote Ontario wine.

This local marketing strategy will help to sustain and expand to grow this valuable industry and create new jobs.

b. New Agency Stores

MCBS announced a significant expansion to the current agency store network. Under a successful model for liquor sales, the LCBO will create an expanded agency store system for under-served rural communities and tourist areas that are not large enough for a full service LCBO outlet.

5) Protecting the Security of the people of Ontario

In response to the events of September 11, 2001, the ministry introduced legislation to strengthen the security of vital statistics documents. MCBS is working with its counterparts responsible for vital events registration across Canada to work collectively to make the improper use of identity documents more difficult within and along our borders.

The ministry is working with counterparts to develop a national strategy for improving vital documents security – an important component of this strategy will be to work with the federal government and U.S. governments to ensure our initiatives are complementary and do not impede the flow of trade across our shared borders.

Key Commitments and Strategies for 2002-2003

MCBS's key strategies and commitments for 2002-2003 focus on the following strategies:

- modernizing consumer protection and public safety;
- developing government-wide customer-focused integrated service delivery; and
- promoting and supporting economic development.

Consumer Protection and Public Safety

As part of the ministry's commitment to modernizing consumer laws, MCBS intends to introduce new consumer protection legislation. In preparation, a comprehensive review of consumer protection legislation has been conducted.

MCBS's strategies for achieving this major initiative are built on four cornerstones:

- developing a robust policy framework;
- creating legislation that achieves its policy objectives and is transparent, flexible and sensitive to business impact[3];
- undertaking public awareness campaigns to help people know and understand their rights; and
- providing adequate investigation and enforcement resources to implement policy direction.

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[3] All references to legislative and regulatory initiatives acknowledge that approval by the legislature is required for timing and substance of the laws proposed.

Public Safety and Security

During 2002-03, MCBS will work with its key public safety administrative authorities, the Technical Standards and Safety Authority (TSSA) and the Electrical Safety Authority (ESA), on a number of initiatives. This will include policy review, consultation, liaising with other ministries and where necessary, drafting and approval of new or revised regulations. Through the Ontario Vital Statistics Improvement Project, the Office of the Registrar General will ensure that registration of vital events is a trusted, efficient and timely process. MCBS is on track in developing a replacement system for the Vital Statistics Information System (VSIS). The trust of Ontarians in this process is pivotal. Through this project, the ministry will further enhance the protection of privacy and identity by including enhanced fraud protection capability.

Government-wide Customer Service Delivery

Better Service Delivery to the People of Ontario

MCBS is demonstrating leadership in improved service delivery to individuals and business, both in the electronic delivery of its own products and services, and in enabling enterprise-wide service delivery improvements for the government of Ontario and other levels of government.

MCBS is working to give customers more choice in how, when, and where they can access government by integrating services from ministries into different channels, such as the Internet or over-the-counter locations. For the customer, this means multiple government products and services will be provided from single locations. There will be no wrong door to getting help from government.

MCBS will develop options for securing funding for investments in integrated service delivery including advertising, sponsorship, charging for value-added services, and franchising/licensing.

Promoting and Supporting Economic Development

Wine Marketing Strategy

After several years of intense work, MCBS secured access for Ontario Icewine to European Union (EU) countries. Prior to the agreement, Ontario exported only approximately $300,000 worth of wine to the EU annually. With the April 2001 agreement, wine trade could reach millions of dollars over the next several years. The ministry is continuing to work with the federal government and the wine industry to secure greater access for all Ontario wines and simplified certification procedures for exported product.

The Ontario government, jointly with wineries and grape growers, launched a wine strategy in October 2001 - a blueprint for achieving substantive increases in domestic sales of Ontario wines and exploiting the export potential of Ontario's premium wines.

Land Registration Services

To maintain its position as world leader in the delivery of electronic land registration services, MCBS is committed to extending remote electronic land registration to additional jurisdictions in the province. By March 2003, the number of jurisdictions where remote electronic registrations access is available will rise to 18.

Improving Quality Service

MCBS continues to work towards making customer service a top priority.

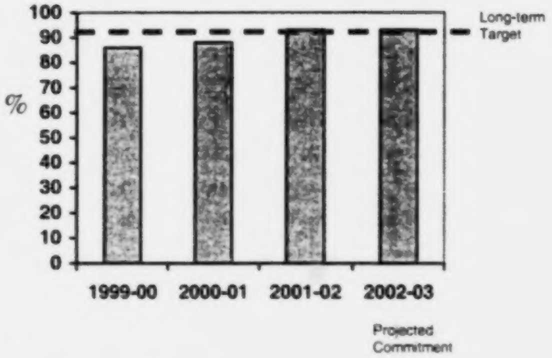
MCBS has earned praise from our customer satisfaction surveys. A number of our programs (Ontario Business Connects, Government Information Centres, Publications Ontario and its call centre, POOL, Access and Inquiries, Personal Property Registration and the Ontario Registrar General) have received 90 per cent or higher customer satisfaction ratings.

Key Performance Measures

Core Business: ALL CORE BUSINESSES

1.1(a) Satisfied Customers

Customer Satisfaction



Ministry Contribution

- The ministry is developing an infrastructure to support multiple access channels to provide services to consumers in a variety of ways.
- The ministry is developing a Customer Feedback Strategy incorporating the Common Measurement Tool to survey customers on their level of satisfaction with ministry services.

What does the graph show?

- The ministry consistently improves its customer satisfaction rating and often exceeds the target of 90 percent.
- Data source – Annual Customer Satisfaction Surveys. Consumer feedback at time of transaction (on-line and in person).

2002-2003 Commitments

- Implement the Customer Feedback Strategy to gather customer feedback on a continuous and periodic basis for all ministry services to citizens and businesses.
- Maintain 2001-02 levels of customer satisfaction across the ministry.

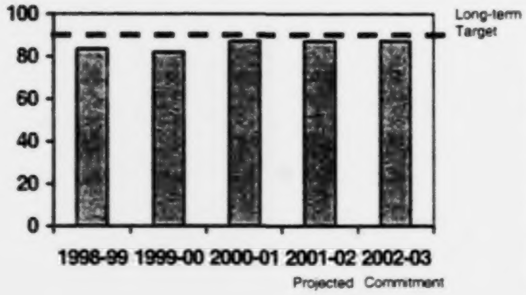
Long-term Target

- At least 90 per cent customers satisfied.

Core Business: REGISTRATION

1.1 (b) Satisfied Customers

Client Satisfaction:



Ministry Contribution

- Registration Division has consistently performed well in terms of overall client satisfaction. The strong working relationship between a consistent client base and staff assists in establishing rapport and an understanding of the policy direction of the organization.

What does the graph show?

- The graph demonstrates a consistent improvement in the satisfaction of the client group. This may be attributable to the responsiveness of the organization to concerns expressed in earlier surveys and the general relationship among staff and clients in the operating branches.

2002-2003 Commitments

- Maintain 2001-2002 levels of customer satisfaction.
- Participate in the MCBS Customer Feedback Strategy that gathers customer feedback on a continuous and periodic basis for all ministry services to citizens and businesses.

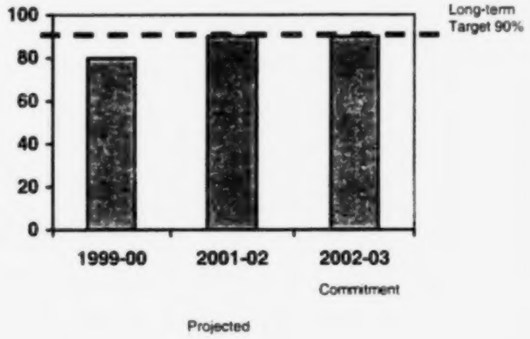
Long-term Target

- At least 90 per cent customers satisfied.
- Maintain level of satisfaction.

Core Business: ALCOHOL & GAMING MANAGEMENT

1.1(c) Satisfied Customers

% Successful Complaint Resolution



Alcohol and Gaming Commission of Ontario (AGCO) Contribution

- Clients have multiple channels of access to the agency including walk-in, phone, correspondence, comment boxes at walk-in counters, and internet feedback forms. The AGCO has formalized procedures in place to ensure that all comments and complaints received are reviewed and appropriately resolved.

What does the graph show?

- The graph shows the level of complaints that were satisfactorily resolved. Given the nature of a regulatory agency which is required to make judgments on the suitability of applicants for licensing, not all complaints can be resolved to the satisfaction of the complainant.

2002-2003 Commitments

Monitor and assess 100 per cent of complaints received and take appropriate measures to eliminate systemic and operational problems and satisfactorily resolve 90 per cent of complaints related to service.

Long-term Target

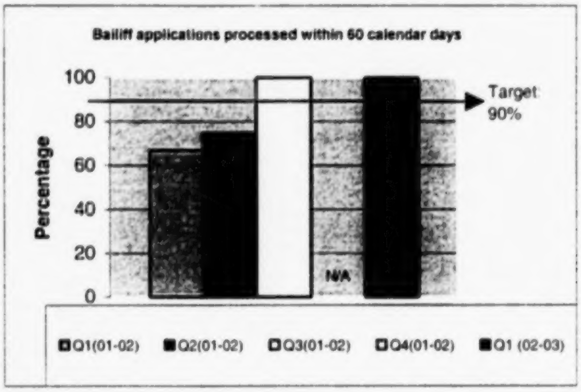
- At least 90 per cent customers satisfied.
- 90 per cent of complaints resolved to the satisfaction of the complainant.

Core Business: ALL CORE BUSINESSES	
1.2 Satisfied Customers	
N/A	Ministry Contribution • The ministry is committed to meeting all Common Service Standards and has established processes in place to ensure they are met on a consistent basis. Regular internal validations are carried out.
N/A	2002-2003 Commitments • Continue to meet all government Common Service Standards. Long-term Target Meet the OPS Common Service Standards

<table>
<tr><th colspan="2">Core Business: CONSUMER PROTECTION, PUBLIC SAFETY AND BUSINESS STANDARDS</th></tr>
<tr><td colspan="2">2.1 (a) Systematically remove barriers to job creation and investment.</td></tr>
<tr><td>N/A</td><td>Ministry Contribution
• The ministry contributes to continuous red tape removal through the development and submission of Red Tape proposals as part of the government's Red Tape Plan.</td></tr>
<tr><td>N/A</td><td>2002-03 Commitments
• The ministry will implement a number of Red Tape reduction initiatives as detailed in the MCBS 2002-03 Red Tape Reduction Plan.
Long-term Target
• Continuous improvement and support to province's economic development through the removal of red tape.</td></tr>
</table>

Core Business: CONSUMER PROTECTION, PUBLIC SAFETY AND BUSINESS STANDARDS

2.1 (b) Systematically remove barriers to job creation and investment.



Ministry Contribution

- The ministry will support business growth and the investment climate by ensuring that applications for entry into the bailiff profession are carefully reviewed and processed in a timely manner.

What does the graph show?

- The graph indicates that the ministry has put in place successful business process improvements to ensure that, by the end of 2001-2002 and beyond, performance targets were being met and exceeded.

Data source:

Ministry's Consumer Affairs Tracking System (CATS)

2002-2003 Commitments

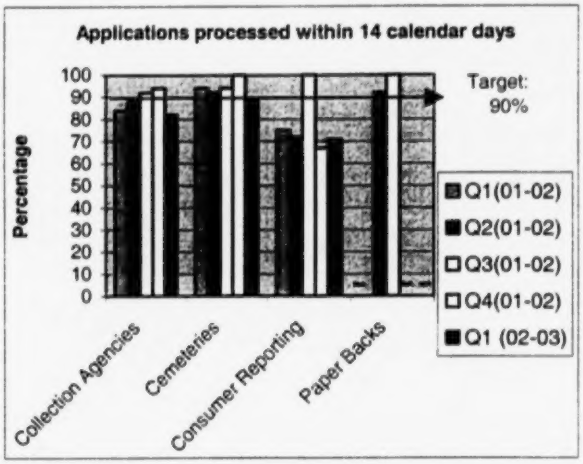
- 90 per cent of all applications received for appointment as a bailiff will be processed within 60 calendar days.

Long-term Target

- 90 per cent of all applications received for appointment as a bailiff will be processed within 60 calendar days.
- Continuous improvement and support to the province's economic development through the removal of red tape.

Core Business: CONSUMER PROTECTION, PUBLIC SAFETY AND BUSINESS STANDARDS

2.1 (c) Systematically remove barriers to job creation and investment.



Ministry Contribution

- The ministry will support business growth and the investment climate in an environmentally sustainable way by ensuring that applications from persons intending to engage in consumer reporting, collection agency, paperback and periodical distribution and cemetery businesses are carefully reviewed and processed in a timely manner.

What does the graph show?

- The graph indicates that the ministry generally met its performance targets with the exception of Q3 and Q4 when the labour disruption caused a backlog to develop.

Data source:

Ministry's Consumer Affairs Tracking System (CATS)

2002-2003 Commitments

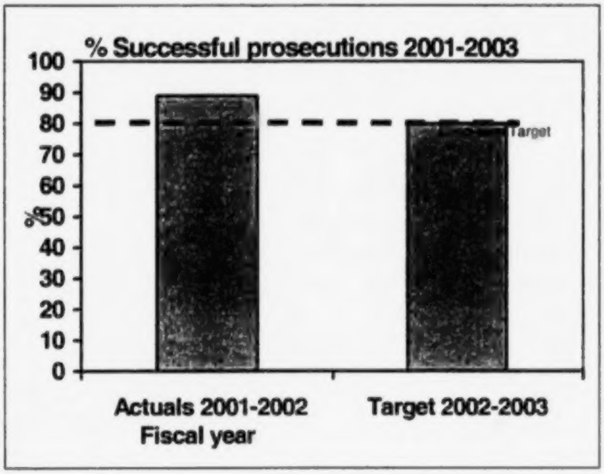
- 90 per cent of all licensing and registration applications under the *Consumer Reporting Act, Collection Agencies Act, Paperback and Periodical Distributors Act* and the *Cemeteries Act (Revised)* will be processed within 14 calendar days.

Long-term Target

- 90 per cent of all licensing and registration applications under the stated acts will be processed within 14 calendar days.
- Continuous improvement and support to province's economic development through the removal of red tape.

Core Business: CONSUMER PROTECTION, PUBLIC SAFETY AND BUSINESS STANDARDS

3.1 (a) Ontario will be the best jurisdiction in North America for consumer protection and safety



Ministry Contribution

- MSSB investigators use a risk analysis to determine the best way to allocate resources. For example, MSSB investigators focus on complaints where there is a good chance of obtaining evidence, where victims are prepared to come forward, and where they will get cooperation from the police and court system.

What does the graph show?

- The graph shows that MSSB's risk analysis is working, as over 80 per cent of cases investigated have resulted in appropriate penalties/deterrents and/or victim compensation.

Data source:

Ministry's Consumer Affairs Tracking System (CATS)

2002-2003 Commitments

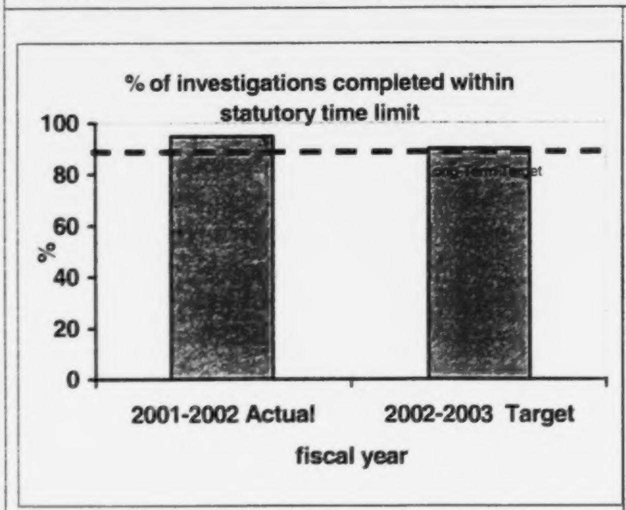
- 80 per cent of the time, where there are reasonable grounds to believe an offence was committed, the investigation results in prosecution, mediation, restitution or acknowledged caution.

Long-term Target

Best record of protecting consumers against:
- Consumer scams
- Poor business practices.

Core Business: CONSUMER PROTECTION, PUBLIC SAFETY AND BUSINESS STANDARDS

3.1 (b) Ontario will be the best jurisdiction in North America for consumer protection and safety



Ministry Contribution

- The ministry endeavours to complete investigations within the statutory limitation period.

What does the graph show?

- This graph shows that ministry investigators are efficiently doing their work as the target was exceeded in 2001-2002.

Data source:

Ministry's Consumer Affairs Tracking System (CATS)

2002-2003 Commitments

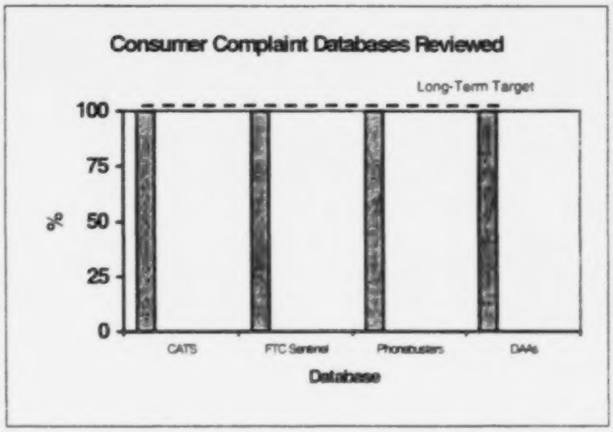
- Complete 90 per cent of all investigations within statutory time limits.

Long Term Target

Best record of protecting consumers against:
- Consumer scams
- Poor business practices.

Core Business: CONSUMER PROTECTION, PUBLIC SAFETY AND BUSINESS STANDARDS

3.1 (c) Ontario will be the best jurisdiction in North America for consumer protection and safety.



Ministry Contribution

- The ministry combines its internal consumer complaint data with the complaint data of other consumer protection organizations. This enables the ministry to form a clear picture of overall consumer issues in Ontario.

What does the graph show?

- The graph shows that consumer complaint databases were reviewed and consolidated from the following four sources in 2001-02:

Ministry's Consumer Affairs Tracking System (CATS)
Project Phonebusters (run by the OPP)
Consumer Sentinel Database (run by the U.S. Federal Trade Commission)
DAA databases – RECO, TICO, OMVIC, ONHWP, BoFS

2002-2003 Commitments

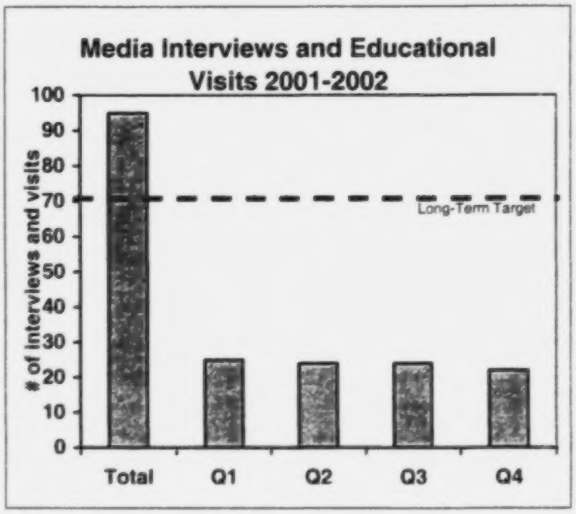
- Develop a report that combines MCBS' consumer complaint data with data from other consumer protection organizations that assist Ontario consumers to act as a baseline.

Long Term Target

Best record of protecting consumers against:
- Consumer scams
- Poor business practices.

Core Business: CONSUMER PROTECTION, PUBLIC SAFETY AND BUSINESS STANDARDS

3.1 (d) Ontario will be the best jurisdiction in North America for consumer protection and safety



Ministry Contribution

- MSSB staff regularly participate in call-in shows, consumer affairs programs and other media interviews on consumer protection issues. They give tips to consumers on their rights and responsibilities in the marketplace. They also take the opportunity to discuss new initiatives undertaken by the ministry to improve consumer protection. They also publicize the ministry's Consumer Services Bureau as a place that consumers can contact for advice on particular issues.
- Similarly, the ministry's Consumer Services Officers regularly participate in educational visits to places such as retirement homes, classrooms and consumer trade shows to educate the general public by distributing written material and engaging in question and answer sessions.

What does the graph show?

The graph shows that MSSB made a consistent quarter-over-quarter contribution to consumer education and awareness.

Data source: Ministry's Consumer Affairs Tracking System (CATS), Media contact tracking sheets that are filed with Communications Branch

2002-2003 Commitments

- Educate and assist consumers by participating in at least 40 media interviews and 30 educational visits per year (for a total of 70 educational opportunities).

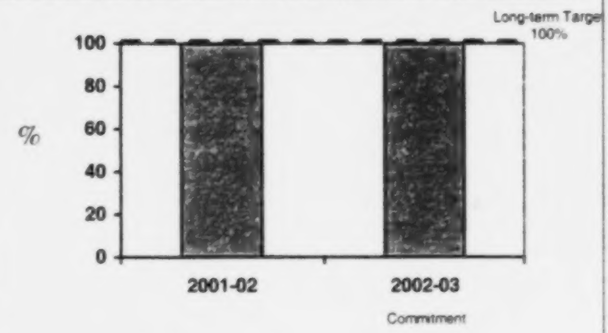
Long Term Target

- Best record of protecting consumers against:
  -Consumer scams
  -Poor business practices.

Core Business: ALCOHOL & GAMING MANAGEMENT

3.1(e) Ontario will be the best jurisdiction in North America for consumer protection and safety.

% Of High Risk / Priority Requests Responded To



AGCO Contribution

In conjunction with our stakeholders including local municipalities and municipal police forces, enforcement is targeted, proactive and designed to promote honesty and integrity in the gaming and alcohol sectors.

What does the graph show?

- The graph shows the response of the AGCO to high priority requests for targeted enforcement actions.
- The number of requests and available staffing will impact the ability of the AGCO to respond.
- Economic conditions will generally impact on the number and frequency of infractions / violations requiring enforcement.

2002-2003 Commitments

Appropriate resources are allocated to assist local enforcement with priority gaming and alcohol compliance matters. Overall, 95 per cent of requests will be addressed and 100 per cent of high priority concerns will be responded to.

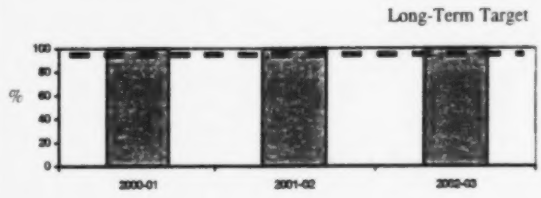
Long-term Target

- 100 per cent of high risk/priority requests will be responded to as requested.
  Best record of protecting consumers against:
- Consumer scams
- Poor business practices

Core Business: CONSUMER PROTECTION, PUBLIC SAFETY AND BUSINESS STANDARDS

3.2 Ontario will be the best jurisdiction in North America for consumer protection and safety.

Monitoring of Crown Agencies & Administrative Authorities



Ministry Contribution

- Ongoing monitoring of Crown Agencies and Administrative Authorities.

What does the graph show?

- The graph shows full achievement of the commitment.

2002-2003 Commitments

- Ongoing monitoring of Crown Agencies and Administrative Authorities to ensure that they have included continuous improvement in their business plans and that 100 per cent of business plans and annual reports are submitted to the ministry on a timely basis.
- Ongoing oversight of the Technical Standards and Safety Authority (TSA) and the Electrical Safety Authority (ESA) to ensure that they maintain their leading role in North America in protecting public safety.
- Ensure that TSSA and ESA will develop a scorecard, which will show continuous public safety improvements.

Long-term Target

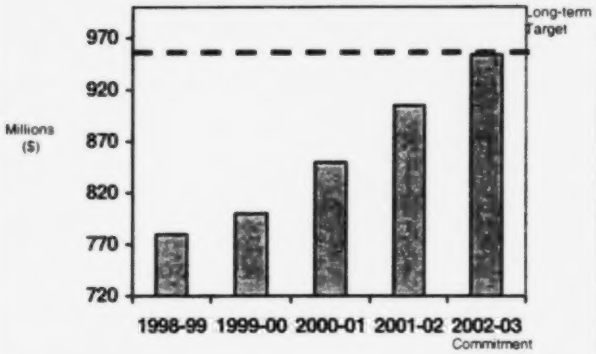
- To create and maintain a positive environment for overseeing and managing the relationships with Crown Agencies and Administrative Authorities.
- Ontario's consumer protection and public safety standards effectively protect the public and are the best in North America.
- The best public safety record in North America for those areas that are covered by the ministry's mandate.

<table>
<tr><th colspan="2">Core Business: CONSUMER PROTECTION, PUBLIC SAFETY AND BUSINESS STANDARDS</th></tr>
<tr><td colspan="2">4.1 Satisfied Customers</td></tr>
<tr><td>N/A</td><td>Ministry Contribution
• The ministry is updating consumer protection legislation to reflect the reality of the digital economy, encourage businesses to grow and provide consumer protection for the electronic marketplace</td></tr>
<tr><td>N/A</td><td>2002-2003 Commitments
• Survey of consumers to assess the effectiveness of public education material developed and completed as part of public education campaign on consumer protection reform.
• Benchmarks and processes for future years will be established.
Long-term Target
• Maintain a suite of consumer education materials that the public rates as “highly useful”.</td></tr>
</table>

Core Business: CONSUMER PROTECTION, PUBLIC SAFETY AND BUSINESS STANDARDS

5.1 The ministry's commercial enterprises will contribute to creating jobs, investment and growth.

LCBO's Dividend Paid to the Ontario Government



Ministry Contribution

- The ministry's commercial enterprises will contribute to creating jobs, investment and growth through increased revenues and increased customer satisfaction.
- Liquor Control Board of Ontario (LCBO) continues to monitor its customer service standards for continuous improvement and meets 2002-2003 revenue commitments to Ontario Government.

What does the graph show?

- LCBO dividend payments from its profit to the Ontario Government are:
  1998-99 $780 million (actual - LCBO Annual Report)
  1999-00 $800 million (actual - LCBO Annual Report)
  2000-01 $850 million (actual - LCBO Annual Report)
  2001-02 $905 million (actual - LCBO Annual Report. Note: $4 million of this figure was specifically related to waste diversion program)
  2002-03 $954 million net-income (forecast)
- Actual dividend payments from LCBO increased approximately 4.5 per cent each year for the period from 1998-99 to 2000-01.
- Consumer spending and general economic environment in Ontario have significant impact on revenue performance at LCBO.

2002-2003 Commitments

- LCBO dividend payment to Ontario Government will increase from $905 million in 2001-2002 to $954 million net-income in 2002-03.

Long-term Target

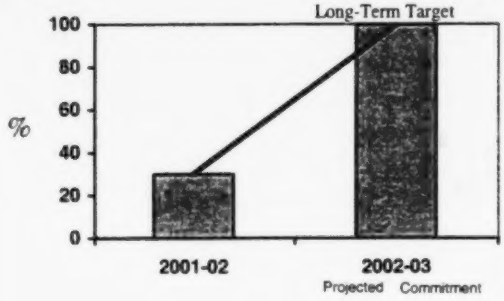
- Long-term trend of dividend payment by LCBO should increase with its revenue performance.
- Increased revenues and increased customer satisfaction.

Core Business: CONSUMER PROTECTION, PUBLIC SAFETY AND BUSINESS STANDARDS	
6.1 The ministry will foster electronic commerce and consumer confidence.	
N/A	Ministry Contribution • The ministry works to remove legal barriers to electronic commerce and addresses new legislative issues related to emerging technologies.
N/A	2002-03 Commitments • Lead implementation of any legislative outcomes from proposed privacy and consumer protection legislation – key components of Ontario's Strategy for the Digital Economy. Long-term Target • Remove legal barriers to electronic commerce and address any new legislative issues related to emerging technologies.

Core Business: INTEGRATED SERVICE DELIVERY

7.1 Provide businesses and individuals access to services through electronic and over the counter processes.

Electronic Service Delivery Gov't Infrastructure Build



Ministry Contribution

- The ministry is developing an IT interface and electronic service delivery for individuals to deliver an initial suite of products and services to individuals across multiple service channels.

What does the graph show?

- The graph shows that the government infrastructure build will be 30 per cent completed in 2001-02.
- The graph also shows that by the third quarter of 2002-03 the government infrastructure will be completed.

2002-03 Commitments

- Infrastructure build completed.
- ISDD will implement a performance measurement framework to report on outcomes of ESD infrastructure utilization.
- Six products and services will be made available and delivered by Bell Canada in January 2003 and the remaining 18 products and services will be implemented in July 2003.

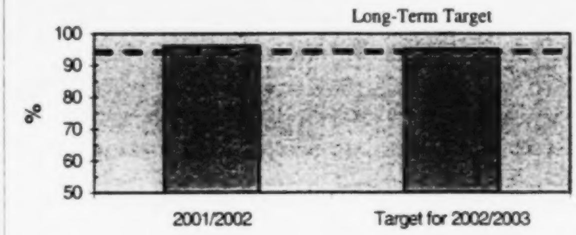
Long-term Target

- By 2003, increase Ontarians' satisfaction with government services by becoming a world leader in delivering services on-line.
- To make all routine transactions available via the ESDi channels.

Core Business: CONSUMER PROTECTION, PUBLIC SAFETY AND BUSINESS STANDARDS

8.1(a) Ontario will be a trusted guardian of registration and licensing data

Licensing & Appointment Database
Accuracy Level, 2001-2002



Ministry Contribution

- The ministry will provide for high standards of consumer protection, public safety and business practices by conducting quarterly quality assurance reviews to ensure the accuracy of the databases maintained by the Registration and Licensing Section.

What does the graph show?

- Graph shows data from 2001-2002. Trends and performance results will be analyzed when 2002-2003 data is used.

Data source:

Ministry's Consumer Affairs Tracking System

2002-2003 Commitments

- Quality assurance reviews will be conducted quarterly.
- Reviews to ensure that data is accurately entered into the Section's database.
- Review will identify accuracy level.

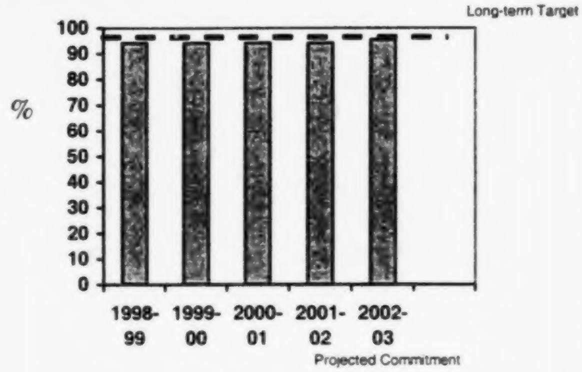
Long-term Target

- 100 per cent of the ministry's clients view the ministry's registration and licensing databases as generally accurate and secure.
- Accuracy level of 95 per cent

Core Business: REGISTRATION

8.1 (b) Ontario will be the trusted guardian of licensing and registration data.

Accuracy of Records:



Ministry Contribution

- All programs in Registration Division (RD) have mature quality assurance programs in place. Land registration input in both the automated and manual land registration systems are tracked. Contractual performance standards have been established for the automation of the land registration records.
- The Office of the Registrar General and Companies Branch, while having mature quality assurance processes in place, have or are in the process of benchmarking the quality of the records in the programs.

What does the graph show?

The accuracy of records maintained by RD has consistently remained at approximately 95 per cent over the past several years.

2002-2003 Commitments

- All programs in Registration Division have achieved 95.5 per cent accuracy of records.

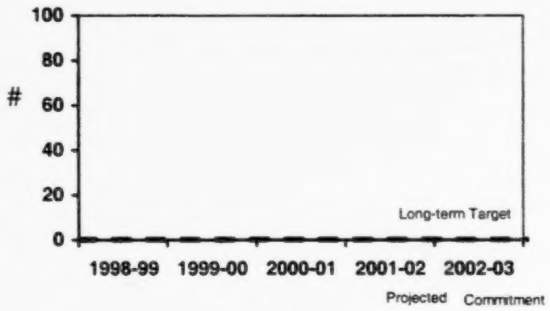
Long-term Target

- 100 per cent of the ministry's clients view the ministry's registration and licensing databases as generally accurate and secure.
- 96 per cent accuracy of records

Core Business: REGISTRATION

8.1 (c) Ontario will be the trusted guardian of registration and licensing data.

Freedom of Information Complaints



Ministry Contribution

- Registration Division has had no substantiated privacy complaints during the reporting period. This reflects both the strong working relationship with the Information and Privacy Commission (IPC) vis-a-vis overall policy direction and the fact that the majority of information maintained by the Division, with the exception of the Ontario Registrar General (ORG), is publicly releasable on a record by record basis.

What does the graph show?

- There have been no substantiated complaints in Registration Division. As noted above this trend reflects the working relationship with the IPC and the public nature of the records maintained.

2002-2003 Commitments

- No substantiated complaints to the Information and Privacy Commissioner.

Long-term Target

- 100 per cent of the ministry's clients view the ministry's registration and licensing databases as generally accurate and secure.
- Maintain performance.

2001 - 2002 Ministry Spending by Core Business - Interim Actuals*

Ministry of Consumer and Business Services

Operating	$175 million
Capital	$0 million
	1,270 staff

Integrated Service Delivery

Operating	$27 million
Capital	$0 million
	200 staff

Registration

Operating	$53 million
Capital	$0 million
	845 staff

Consumer Protection & Public Safety/Business Standards

Operating	$11 million
Capital	$0 million
	110 staff

*****Alcohol and Gaming Management**

Operating	$35 million
Capital	$0 million
	0 staff

****Ministry Administration**

Operating	$49 million
Capital	$0 million
	115 staff

Note: Staff numbers are shown as full-time equivalents

*PSAB based

**Includes $20 million for accommodation cost and $10 million for Information Technology Services provided across all core businesses.

*** This staff count excludes 464 FTEs in the Alcohol & Gaming Commission of Ontario who are not hired under the *Public Service Act*.

2002-2003 Ministry Approved Allocations by Core Business Plan*

Ministry of Consumer and Business Services

Operating	$171 million
Capital	$1 million
	1,220 staff

Integrated Service Delivery

Operating	$29 million
Capital	$0 million
	195 staff

Registration

Operating	$53 million
Capital	$1 million
	800 staff

Consumer Protection & Public Safety/Business Standards

Operating	$9 million
Capital	$0 million
	110 staff

*****Alcohol and Gaming Management**

Operating	$36 million
Capital	$0 million
	0 staff

****Ministry Administration**

Operating	$44 million
Capital	$0 million
	115 staff

Note: Staff numbers are shown as full-time equivalents.

*PSAB based

**Ministry Administration includes $20 million for accommodation costs and $9 million for million for Information Technology services provided across all core businesses.

***This staff count excludes 482 FTEs in the Alcohol & Gaming Commission of Ontario who are not hired under the *Public Service Act.*

Who to Call

Questions or comments about the ministry's business plan are welcomed.

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Communications Services Branch
Ministry of Consumer and Business Services
250 Yonge Street, 35th Floor
Toronto, ON M5B 2N5

MINISTRY OF CULTURE

2002-2003
Business Plan

Ontario

Message from the Minister

The Hon.
David H. Tsubouchi
Minister of Culture

On April 15, 2002, the government created the new Ministry of Culture. We step into 2002-2003 as a new ministry, with a new mandate and a tremendous opportunity to help people across the province realize the dream of creating in Ontario the best place in the world to lead fulfilling lives. On the personal and professional fronts, I was delighted to be appointed to lead a ministry devoted specifically to culture.

It is well established that culture makes a profound contribution to our society and to our economy. According to Statistics Canada (1996 figures), the culture sector — including arts, cultural industries, heritage and libraries — directly contributes more than $8.6 billion a year to Ontario's economy and generates the equivalent of some 230,700 jobs. That is a vital contribution indeed, but we must remember that culture is the hallmark of any thriving and dynamic society.

It is with the full social and economic value of Ontario's culture in mind that the provincial government entered into a joint, $233-million investment with the federal government to support a renaissance among cultural institutions in Toronto, and that we are using SuperBuild funds to support artistic and cultural institutions throughout Ontario.

Whether we are learning to play the cello, enjoying a film, watching ballerinas soar, reading a library book, visiting a museum or performing on global stages, we all derive from culture a greater appreciation of ourselves and our society.

In moving forward with the many valuable initiatives and projects supported by the Ministry of Culture, we are making our own mark on Ontario society, and making it a better place for our children and grandchildren.

The Honourable David H. Tsubouchi
Minister of Culture

Ministry Vision

Ontario's cultural life touches every one of us. No matter what our age, our place of residence, our heritage or our country of birth, we are exposed to and affected by culture in Ontario in many different ways.

We are proud of the accomplishments of our writers, performers and artists. We are enriched by our libraries, cultural institutions, heritage structures and areas, archaeological sites and natural wonders. We are educated and entertained by our television and film productions and our musicians, and we are awed by the possibilities of interactive digital media.

Individually and collectively, these activities make an enormous contribution not only to the vibrancy of the communities in which they are located but also to the lives of the people who live there and to their identity.

During 2002-2003 and in the years to come, the newly established Ministry of Culture will play a key role in helping to enhance the overall quality of life in Ontario by developing thriving culturally enriched communities.

We are determined to build an organization that can quickly and effectively seize new opportunities with our public, private and not-for-profit partners; an organization that responds to the needs of the various cultural sectors; an organization that delivers results to help the people of Ontario create the communities and the lives that they want.

To guide our plans and strategies over the coming years, we share a vision for our new organization:

The Ministry of Culture encourages the arts and cultural industries, preserves and protects Ontario's heritage and advances the public library system in order to maximize their contribution to the province's economic and social value.

Core Businesses

Culture

The Culture program promotes the self-reliance and sustainability of the cultural sectors, encourages entrepreneurship to enhance Ontario's cultural agencies, provides leadership in the preservation and promotion of Ontario's heritage assets, fosters Ontario's arts and cultural industries, and enhances the availability of information through the public library system.

Ontario Trillium Foundation

Through funding from gaming revenues, the Ontario Trillium Foundation helps community organizations address local priorities in arts and culture, sport and recreation, the environment and social services by making strategic investments in collaboration with charities and non-profit organizations to build healthy, sustainable and caring communities in Ontario.

Agencies, Boards and Commissions

We will work in partnership with our agencies, boards and commissions and the private sector to maximize the economic, cultural and social contributions of its agencies and attractions, making them catalysts for economic growth, job creation and stronger communities. Our agencies work together in innovative partnerships and offer a wealth of expertise, resources and programs. The agencies are:

Art Gallery of Ontario
Conservation Review Board
McMichael Canadian Art Collection
Ontario Arts Council
Ontario Heritage Foundation
Ontario Library Service - North
Ontario Media Development Corporation
Ontario Science Centre
Ontario Trillium Foundation
Royal Botanical Gardens
Royal Ontario Museum
Science North
Southern Ontario Library Service

Annual Report on Key Achievements for 2001-2002

During the past year, the ministry supported a broad range of initiatives focused on improving the cultural life of Ontario as well as strengthening jobs and economic growth in communities across Ontario.

Our funding initiatives included an investment of more than $103 million in capital and operating support for 13 of Ontario's provincial cultural agencies, whose own accomplishments included raising almost $60 million in self-generated revenues, creating major new exhibits, breaking attendance records and running successful fundraising campaigns for capital projects.

Through the SuperBuild Sports, Culture and Tourism Partnerships initiative, we committed more than $89 million for 44 cultural infrastructure projects.

The Ontario Trillium Foundation provided $22 million in support to 428 arts and cultural organizations across the province in 2001-2002.

The $50-million Arts Endowment Fund allocated a total of $32.1 million since 1998 to endowments established by 238 arts organizations.

The Ontario Arts Council provided $22.4 million in grants to 1,229 individual artists and 829 organizations in 236 communities across the province.

The Trillium Book Award/Prix Trillium program marked its 15th anniversary, with awards of $15,000 presented to the best books by Ontario authors.

We invested more than $6 million to preserve heritage properties, support heritage and local historical societies, and fund community museums, and we assisted heritage sites across the province through the $10-million Heritage Challenge Fund.

The ministry issued 149 archaeological licenses in 2001 to help the preservation of Ontario's heritage. The ministry conducted the archaeology customer service project to improve the efficiency of archaeology service delivery.

The ministry spent $29.6 million to support public libraries and leveraged an additional investment of $3.6 million to sustain Internet access at public libraries.

The Ontario Media Development Corporation, created in February 2001, held a cultural media industry conference and completed a review of its programs and services.

Key Commitments and Strategies for 2002-2003

To enhance quality of life and support investment and job creation in the province, the ministry will:

- invest $100 million in communities across Ontario to support culture, sport and recreation, human and social services and the environment through the Ontario Trillium Foundation;
- work with other levels of government and the private sector to encourage shared investment in Ontario's cultural communities, including promoting culture and heritage as part of the province's tourism opportunities while at the same time preserving Ontario's heritage resources;
- through SuperBuild, support a cultural renaissance in Toronto with major infrastructure development at some of our most celebrated cultural institutions including Roy Thomson Hall, the Art Gallery of Ontario, the Gardiner Museum of Ceramic Art, the National Ballet School, the Royal Ontario Museum, the Royal Conservatory of Music and the planned Canadian Opera House;
- strengthen and develop heritage protection in Ontario by reviewing heritage policies, and administering, monitoring and enhancing the effectiveness of the Ontario Heritage Act and its regulations;
- deliver improved archaeological services as a result of the ministry's customer service survey, reducing the red tape associated with archaeological licensing and regulations, while protecting the province's rich archaeological heritage;
- increase the cultural vitality of our communities by examining the best practices from other jurisdictions in delivery of arts, heritage and library services, identifying potential opportunities for integration of government services, and developing models for financially sound arts and heritage support organizations or services;
- seek opportunities to increase innovation and the competitiveness of our cultural industries, working with the Ontario Media Development Corporation to develop new strategies to build on the successes of our cultural industries, accelerate their growth and ensure their strength at home and abroad;

- support the development of a strong public library network for everyone in Ontario by continuing to work with ministry stakeholders to determine the implications of the strategic framework for Ontario's public library policies and programs and ministry support to its library agencies;

- work with our agencies to strengthen their capacity for growth and partnership development, and provide opportunities for innovative and leading-edge experiences to domestic and international visitors;

- champion quality-focused approaches to service and program delivery across the ministry, among its partners and in its agencies;

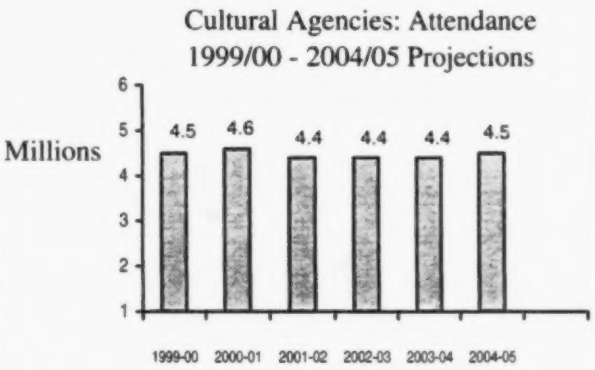
- celebrate artistic and cultural accomplishments and successes through the Trillium Book Award/Prix Trillium and other support mechanisms and cultural agencies; and

- through SuperBuild, support renewal of cultural centres, museums and other facilities in cities, towns and rural areas throughout the province.

Key Performance Measures

Core Business: Culture

1. Attendance at Cultural Agencies



Ministry Contribution

- The ministry spent $81.3M in operating funding in 2001-2002 to support the Art Gallery of Ontario, McMichael Canadian Art Collection, Ontario Arts Council, Ontario Heritage Foundation, Ontario Science Centre, Royal Botanical Gardens, Royal Ontario Museum and Science North.

The graph shows public attendance at cultural agencies

- Figures from: Art Gallery of Ontario, McMichael Canadian Art Collection, Ontario Heritage Foundation, Ontario Science Centre, Royal Botanical Gardens, Royal Ontario Museum, Science North.
- Drop in figures for 2001-2002 may be attributed to the events of September 11, 2001. The Ontario Science Centre and the McMichael gallery are both maintaining or have surpassed last year's attendance.
- Agencies are projecting to hold steady with attendance in 2002-2003 and then have a very gradual turn upward.

2002-03 Commitments

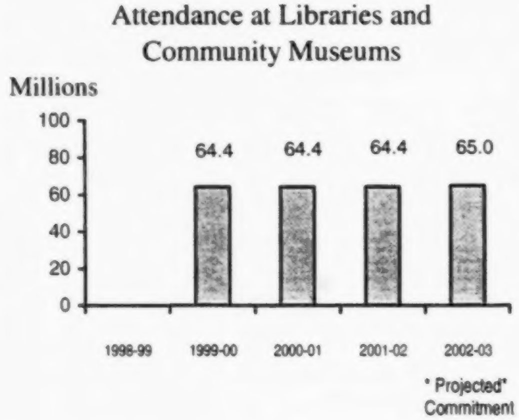
- The ministry will work with agencies over the next three years to achieve an approximately one per cent annual increase (relative to 2001-2002) in attendance by 2004-2005. However, although some recovery is expected, it is not anticipated that attendance will increase to pre-September 11th levels.

Long-term Target

- The long-term attendance target has been set at one per cent over the next three years, based on past and future trends.
- Attendance numbers will also depend on the impact of large SuperBuild expansion projects at some agencies. As projects proceed, some agencies will become construction sites, posing a challenge for the agencies in continuing to attract visitors.

Core Business: Culture

2. Attendance at Public Libraries and Community Museums



Ministry Contribution

- Although libraries and community museums are primarily locally funded municipal organizations, the government invests in libraries and community museums to ensure province-wide access to information and heritage resources, which are essential to building and maintaining strong communities.
- The provincial investment includes statutory operating grants and developmental programs and services. These investments increase the quality and availability of library and museum services and resources. Attendance is a measure of Ontarians' response to these investment outcomes.
- Core business investment in the library sector is $29.6 million. Operating grants to community museums total $2.7 million.

The graph shows:

- The first year of combined reporting on attendance at libraries and community museums is given for the 1999 calendar year. In previous years, community museums attendance data have been reported in combination with agency attendance. 1999 is the first year for reporting library data; attendance refers to in-person visits.
- As libraries and museums continue to expand to the electronic environment, Ontarians will increasingly use these services and resources through electronic channels. In future years reporting, in-person visit data will be combined with electronic visit data.

2002-2003 Commitments

- Commitment is identified as a one per cent increase in attendance in 2002-2003.

Long-term Target

- If local and provincial funding is stable or increases, the long-term target is a slightly more than one per cent annual increase in attendance, reaching 67 million in 2004-2005.

2001-2002 Ministry Spending by Core Business – Interim Actuals

Ministry of Culture

Operating	$271 million (Note 1)
Gross Capital	$9 million (Note 1)
Staff	445

Culture

Operating	$165 million
Staff	445 (Note 2)

Ministry Administration (Note3)

Operating	N/A
Staff	N/A

Ontario Trillium Foundation

Operating	$106 million
Staff	N/A

Culture Capital

Gross Capital (Note 4)	$9 million
Staff	N/A

Art Gallery of Ontario
Conservation Review Board
McMichael Canadian Art Collection
Ontario Arts Council
Ontario Heritage Foundation
Ontario Library Service – North
Ontario Media Development Corporation
Ontario Science Centre
Royal Botanical Gardens
Royal Ontario Museum
Science North
Southern Ontario Library Service

Notes:

1. Expenditures are reported on a PSAB basis and restated to reflect the new ministry reorganization and core businesses. Ministry of Culture was part of the former Ministry of Tourism, Culture & Recreation in the fiscal year 2001-02.
2. Staff numbers include staff from the following agencies: Ontario Heritage Foundation, Ontario Media Development Corporation and Ontario Science Centre.
3. Main Office and Communications Services were provided by the former Ministry of Tourism, Culture & Recreation. Corporate, administrative support and field services were provided by the Ministry of Citizenship in 2001-2002.
4. Gross Capital Expenditure includes the following: i) acquisition or construction of major tangible capital assets owned by the province (land, buildings and transportation infrastructure) and other tangible assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

2002-2003 Ministry Approved Allocations by Core Business Plan

Ministry of Culture

Operating	$277 million (Note 1)
Gross Capital	$10 million (Notes 1, 4)
Staff	460

Culture

Operating	$169 million
Staff	460 (Note 2)

Ministry Administration (Note 3)

Operating	$0 million
Staff	N/A

Ontario Trillium Foundation

Operating	$108 million
Staff	N/A

Culture Capital

Capital (Note 4)	$10 million
Staff	N/A

Art Gallery of Ontario
Conservation Review Board
McMichael Canadian Art Collection
Ontario Arts Council
Ontario Heritage Foundation
Ontario Library Service – North
Ontario Media Development Corporation
Ontario Science Centre
Royal Botanical Gardens
Royal Ontario Museum
Science North
Southern Ontario Library Service

Notes:

1. Allocations are reported on a PSAB basis. Ministry allocations include the transfer of Ontario Trillium Foundation from the former Ministry of Tourism, Culture & Recreation.
2. Staff numbers include staff from the following agencies: Ontario Heritage Foundation, Ontario Media Development Corporation and Ontario Science Centre.
3. Communications Services are provided by the Ministry of Tourism and Recreation. Corporate, administrative support and field services are provided by the Ministry of Citizenship.
4. Gross Capital Expenditure includes the following: i) acquisition or construction of major tangible capital assets owned by the province (land, buildings and transportation infrastructure) and other tangible assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

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For more information on the Ministry of Culture, please visit our Web site at www.culture.gov.on.ca.

For more information on agencies, boards and commissions of the Ministry of Culture, please consult the blue or white pages in your telephone directory, or follow the links from the ministry Web site.

MINISTRY OF EDUCATION

2002-2003
Business Plan

Ontario

Message from the Minister

Hon. Elizabeth Witmer

Excellence in education is the key to ensuring that every student in Ontario has equal access to opportunity, no matter where he or she lives. Since 1995, we have made considerable progress in creating a quality education system that is more equitable, more responsive to students' needs and more accountable to parents and taxpayers.

In the past year, we have taken important steps to promote an effective learning environment in our schools. We have moved forward with improvements such as increased accountability to parents through an expanded role for school councils; initiatives to encourage safer and more respectful schools; more resources to improve student learning, such as the new Early Reading Strategy; implementation of the new high school curriculum; and additional measures to support excellence in learning and teaching.

In the spring of 2002, Ontario increased its commitment to public education by almost $560 million in new spending. In 2002-2003, total funding available to the education system will increase to $14.26 billion. Almost all school boards will receive more money, even though more than half of them will have fewer students.

While much has been accomplished, more needs to be done. Since becoming Minister of Education, I have appreciated the opportunity to meet and talk with teachers, board administrators and parents throughout the province. I am encouraged by their willingness to identify issues and challenges, and to work with us to strengthen the education system and put students first.

In November 2002, we will receive the report of the Education Equality Task Force on student-focused funding, and its recommendations for ways to improve fairness, certainty and stability for schools and students. Over the coming year, we will also be addressing a number of important issues, including a new approach to student transportation funding, school repair and renewal, and further assistance for special education students.

By focusing on the many strengths of the system and by working together with mutual respect and co-operation, I am confident that we can meet these challenges and move forward to strengthen public education in Ontario.

The Honourable Elizabeth Witmer
Minister of Education

Ministry Vision

In the Ministry of Education's vision, Ontario students receive the best education in Canada. Ontario's public education system will strive for excellence in the following ways:

- Students will have access to top quality education, characterized by high standards, clearly stated expectations and frequent, straightforward evaluation;
- Students will have the right to learn in a safe and respectful environment;
- The school system will prepare students for higher education, for entering the workforce and for assuming the responsibilities of citizenship;
- Teachers will have full opportunities to be the best qualified and the most highly skilled in Canada; and
- Parents will have a strong voice in the education of their children.

Core Businesses

The Ministry of Education provides leadership and sets the direction for education policy in English and French-language elementary and secondary schools by:

- Promoting a safe, effective and respectful environment that supports learning;
- Developing and sustaining a rigorous and challenging province-wide curriculum;
- Promoting accountability throughout the publicly funded education system by setting provincial standards for achievement and in other key areas that promote quality education, such as safe schools, class size and instructional time;
- Promoting and supporting excellence in teaching;
- Providing support and resources, including student-focused funding to school boards and support for program implementation;

In addition, the ministry continues to set requirements for student diplomas and certificates, and make regulations that govern the school year, the organization of schools and school boards, and the duties of teachers, principals and school board officials. The ministry also operates provincial schools for children with disabilities.

Annual Report on Key Achievements for 2001-2002

During the past year, the ministry has taken a number of important steps to support stability, quality, equity and fairness in Ontario's education system, and to promote the most effective learning environment.

Promoting a safe, effective and respectful environment that supports learning

The *Safe Schools Act, 2000* amended the *Education Act* and provides the legislative authority for school boards, principals and teachers to establish standards of behaviour based on the provincial Code of Conduct. Highlights of the amendments implemented in the fall of 2001 are:

- Teachers are now able to issue one-day suspensions, and principals are able to expel students from their schools for up to one school year, for a variety of disruptive behaviours and serious infractions, as set out in the *Education Act*;
- Fully expelled students are required to successfully complete a strict discipline or equivalent program before returning to the regular school system;
- A majority of parents at any school, through their school councils, may decide on an appropriate dress policy for their children; and
- Board employees and service providers who come into direct contact with students on a regular basis are required to have criminal background checks. (This initiative is being phased in until July 31, 2003.)

During the past year, the Legislature passed the *Student Protection Act, 2001*, to protect students from sexual abuse. The legislation responds to recommendations from retired Court of Appeal Justice Sydney L. Robins, who reviewed the events that led to the 1996 conviction of a teacher in Sault Ste. Marie. The act takes several important steps to protect students from sexual abuse by:

- Providing a clear and comprehensive definition of sexual abuse;
- Requiring school boards and other employers, such as independent schools and tutoring agencies, to report a teacher who is a member of the Ontario College of Teachers and who is charged with a sexual offence against a student;
- Ensuring that any teacher in a publicly funded school is removed from the classroom if he or she is charged with sexual assault; and

- Providing for improved information sharing to make it more difficult for teachers, who are members of the Ontario College of Teachers and are disciplined for sexual abuse, to move undetected from one school board to another.

In 2001-2002, the ministry provided public Internet access to the first Annual School Facilities Survey. The results of the survey, which is updated annually, contain school facility evaluations by principals, school councils, teachers, non-teaching staff and students for every school in the province.

Developing and sustaining a rigorous and challenging province-wide curriculum

Implementation of Ontario's new four-year high school program moved forward this last school year, with the new Grade 11 curriculum being taught for the first time. The province also continued to provide teachers and students with the resources required to support the new curriculum.

A key feature of the new high school program is its emphasis on preparing students for success and ensuring that the province has a skilled and competitive workforce. In Grades 10 and 11, transfer courses are now available to help students move into different kinds of courses if they change their minds about their postsecondary plans. In addition, in Grades 11 and 12, students may take specific courses, known as destination-based courses, to help them develop the knowledge and skills they need to make successful transitions to work, apprenticeship, college or university. School boards are also now required to offer co-operative education, work experience and school-to-work transition programs to all interested students.

To provide further support for effective transitions from school to work, in 2001-2002 the ministry piloted the Ontario Skills Passport with 19 school boards and seven Job Connect agencies across the province. The passport defines essential employment skills and work habits, enables employers to assess and record students' performance and provides young people with a record of their participation in work experience programs.

To support teachers in delivering the curriculum, additional subject-specific materials were developed, including units of study and exemplars, which are best practice examples, at the elementary level and Grade 10 exemplars and Grade 11 course profiles at the secondary level. Final Grade 12 course profiles were completed in English and French. The ministry also completed and released the Grade 11 and 12 Transfer Course Curriculum to help students meet learning prerequisites if they decide to move between course types during high school.

In addition, the ministry continued to make significant investments in teacher excellence with over $7 million dedicated to training. In co-operation with school boards and teacher federations, approximately 6,600 teachers attended Summer Institutes during the summer of 2001.

Promoting accountability

Implementation of Ontario's multi-year plan for accountability and quality standards for special education continued during the past year:

- In January 2002, the ministry released a Special Education Guide for Educators, which is a comprehensive information resource on all aspects of provincial special education legislation and policy;
- Work continued on the development of program standards for special education programs for a wide range of exceptionalities;
- More than 1,200 school board staff and Special Education Advisory Committee members attended nine training sessions on the implementation of Individual Education Plan standards; and
- The ministry reviewed a sample of more than 2,500 Individual Education Plans from 50 randomly selected boards in 2001-2002. These reviews indicate that school boards are working to implement provincial standards but that much work remains to be done.

Parents are key partners in achieving higher standards and improving student achievement. To increase accountability to parents and to support their direct involvement in the education system:

- New regulations took effect to clarify the advisory role of school councils and, for the first time, to define the roles and responsibilities of school principals in dealing with school councils;
- School councils now have a stronger voice in several areas, including the selection process for principals and vice-principals, the local Code of Conduct and action plans for student improvement;
- Following consultation with school council members, the publication School Councils: A Guide for Members 2001 was completed and released at the beginning of the 2001-2002 school year;
- As now required, the first Minister's Annual Report to School Councils was produced and distributed in December 2001; and
- To obtain the views of parents, the Ontario Parent Survey on Education was mailed to Ontario households in November 2001.

Regular assessment of student progress in learning the curriculum is a key part of the government's plan to improve student achievement. In 2001-2002, the Grade 10 literacy test was administered for the first time as a requirement for high school graduation.

Students continued to be assessed in reading, writing and math in Grade 3 and Grade 6, and in Grade 9 math. In addition, Ontario students participated in the Student Achievement Indicators Program writing test in the spring of 2002.

Provincial, national and international results continued to provide evidence that Ontario's students' knowledge and skills are improving. For example:

- Ontario English-language Grade 3 students reaching the provincial standard in math have increased from 43 per cent in 1998 to 61 per cent in 2001, while French-language Grade 6 students meeting the provincial standard in math rose from 55 per cent in 1999 to 60 per cent in 2001; and

- In the Programme for International Student Assessment 2000, which found that Canadian students ranked near the top among 32 countries in reading, mathematics and science, Finland was the only country that achieved a higher level on the key reading component of the test than Ontario students; and in both math and science, Ontario students' scores were significantly higher than those of students in the United States and Germany.

Accountability in education requires improvement strategies that: respond to assessments; are based on measurable targets to improve student learning; and include resources for students, teachers and schools to meet their learning goals.

The province last year allocated $24 million to launch the Early Reading Strategy for Junior Kindergarten to Grade 3 students. This is in addition to the $70 million each year the government spends to improve the reading skills of students from Junior Kindergarten to Grade 3.

The strategy requires school boards to set measurable targets for improving student reading achievement, and invests in improved teaching strategies, new learning resources and special assistance for schools whose students need extra help in achieving their literacy goals.

To share expertise on early reading, the ministry hosted two conferences during the year, one in September 2001 and another in March 2002 to provide school boards, principals and teachers with information on setting improvement targets and identifying effective instructional strategies. The ministry also worked with seven school boards to hold 15 regional forums at which more than 3,000 educators focused on effective practices, tools and strategies to assess early reading skills. In the fall of 2001, the ministry established school improvement teams in 16 selected schools across the province that need support to improve student reading skills in Junior Kindergarten to Grade 3.

Ensuring excellence in teaching

Excellent teachers are the key to preparing students for postsecondary study, working life and civic responsibility. While Ontario has many excellent and dedicated teachers, it is essential that all teachers have the up-to-date skills and knowledge to help students achieve higher standards. In 2001-2002, Ontario continued its comprehensive approach to supporting teaching excellence through a number of initiatives, including:

The *Quality in the Classroom Act, 2001,* passed by the legislature in December 2001, established:

- Requirements for a qualifying test that all new teachers will have to pass before being eligible to obtain their certificate of qualification and registration from the Ontario College of Teachers. In April 2002, the first qualifying test was conducted as a province-wide field trial; and
- Clear province-wide standards for the regular, fair and consistent appraisal of teachers' classroom performance by principals or vice-principals. Parents and students are also able to provide input into the appraisal process.

The *Stability and Excellence in Education Act, 2001*, established professional learning requirements that provide a consistent, province-wide framework to ensure that teachers have the most up-to-date skills and knowledge. In September 2001, 40,000 practicing classroom teachers and 6,500 new teachers started their five-year professional learning cycle.

Providing support and resources

Increases to student-focused funding totaling more than $360 million for 2001-2002 were announced in the spring of 2001, raising total public education spending to $13.86 billion for the 2001-2002 year, including:

- Increased flexibility for school boards to enable them to determine and fund their own local priorities, including $200 million for new Local Priorities Amount funding;
- Increased funding of $37 million to assist boards facing additional costs due to remote and rural locations; and
- An additional $20 million to help boards deal with accommodation pressures not addressed by the New Pupil Places allocation.

During the year, additional resources were provided in a number of areas:

- Supplementary funding of $29.3 million to help school boards and school bus operators manage increased transportation costs, including the fluctuating price of fuel; and
- $65 million for new textbooks and technology-based learning materials to give students the tools they need to master the new curriculum.

Key Commitments and Strategies for 2002-2003

Over the next year, the ministry will continue to take important steps to support stability, quality, equity and fairness in Ontario's education system, and to promote the most effective learning environment.

Promoting a safe, effective and respectful environment that supports learning

Every day in Ontario, 800,000 children ride school buses to school, so it is essential that the school bus system be safe and efficient. In 2002-2003, the ministry will continue its work with stakeholders to develop a new approach to student transportation funding that will ensure school boards work together to provide safe and efficient transportation for their students. The 2002 Ontario Budget provided an additional $20 million in annual funding to support the implementation of a new approach to student transportation funding.

A number of education stakeholders and communities have expressed concerns about the repair and replacement of aging school facilities. Following the 2002 Ontario Budget commitment of $17 million to assess school renewal needs over the next two years, detailed inspections of each school will be undertaken by building professionals. This assessment will provide improved information on school conditions and the availability of specialized teaching spaces required to deliver today's curriculum. This money will also enable all school boards to acquire standard asset management software for installation at each board, which will allow for an objective assessment of school facilities.

The 2002 Ontario Budget also provided an additional $25 million in annual funding to help school boards make urgently needed repairs and renovations. This additional funding increases the grant for school renewal in the next school year by more than 10 per cent to a total of $266 million.

Developing and sustaining a rigorous and challenging province-wide curriculum

As part of the ongoing implementation of the new province-wide curriculum, 2002-2003 will be the first year that the new Grade 12 program is taught across the province. This will complete the transition to the new four-year high school program.

The ministry will also continue to develop a variety of curriculum supports or resource policy documents for the assistance of teachers. The final version of the curriculum planner, which provides templates that allow teachers to create teaching units on-line, will be completed. In addition, exemplars, which are best practice examples, will be distributed for English-language schools for elementary math. Exemplars for elementary science and technology, social studies, history and geography will be distributed for French-language schools. Work continues on the development of exemplars for arts and health and physical education in both systems.

Grade 11 exemplars will be finalized and circulated in six discipline areas: English, English as a Second Language, science, math, Canadian and World Studies and social studies and humanities. Grade 11 exemplars for French-language schools will be developed and distributed in nine disciplines, including Français, technological education, business studies, arts, physical education and health.

A number of education stakeholders have expressed concerns that the new high school curriculum may be too challenging for some children. The ministry will be working to address these issues with key education partners in the coming year. We will be seeking ways to ensure that students obtain the skills they need for employment and for postsecondary opportunities.

Promoting accountability

Student assessment in Grades 3, 6, 9 and 10 is continuing. In addition, in the spring of 2003, Ontario students will participate, as they have in the past, in two international assessments: the Trends in International Mathematics and Science Study and the Programme for International Student Assessments.

In the spring of 2002, the province announced its intention to invest a total of $30 million in 2002-2003 to extend the Early Reading Strategy from Grade 3 to Grade 6, and to establish an Early Math Strategy from Junior Kindergarten to Grade 6. In addition to implementing these expanded programs, the ministry will focus efforts on developing materials and approaches to support more effective instruction:

- Early reading and early math expert panels will help define the learning resources and supports required by teachers;
- The ministry will produce and distribute to elementary teachers technical guides on Effective Teaching in Early Reading and Effective Teaching in Early Math, as well as learning modules in both areas;
- An intensive training program will assist some 8,000 lead math and reading teachers with instructional techniques;

- The ministry will invest in student learning resources for the classroom in early math; and prepare and distribute a handbook to assist parents in helping their children learn math.

In 2002-2003, Phase 2 of the ministry's initiative to support schools that need extra help will go forward. An additional 14 schools will benefit from the advice of early literacy experts and the creation of a school-based team that will focus on supports to help teachers increase student reading skills.

As the next steps in our three-year plan to promote accountability and quality standards for special education, the ministry will pursue a number of initiatives:

- Guidelines for school boards will be developed to support children with special needs in their transition from pre-school into the school system;
- School boards will be provided with a template to assist them in preparing Individual Education Plans (IEPs) for students with special needs;
- The ministry will review a sample of IEPs from school boards that have not been part of the two previous reviews, and will work with school boards to assist them in developing internal quality control mechanisms for reviewing IEPs against the ministry standards;
- Work will continue on the development of program standards for individual exceptionalities; and
- Efforts will also continue to improve the co-ordination of services for children with special needs, in consultation with the Ministries of Health and Long-Term Care and Community, Family and Children's Services.

The ministry continues to work towards improving public access to education information. This requires more efficient and effective collection and reporting of information by school boards. Additional work will be undertaken to streamline the school board reporting process by reducing administrative paper flow, creating more efficient and cost-effective data collection, more comprehensive collection of student data and simplified reporting.

Excellence in teaching

In April 2001, the government committed to work with the Ontario College of Teachers (OCT) and the Ontario Teachers' Federation (OTF) "to develop an action plan to recruit the finest candidates to the teaching profession in Ontario." In 2002-2003, in response to advice from the Teacher Recruitment Working Group, all three of these organizations, (OCT, OTF and the government), will be developing a Teacher Recruitment and Retention Strategy to ensure that there are enough qualified teachers to meet the needs of Ontario students.

Work will continue in the coming year to put in place additional initiatives to support teacher excellence:

- The government will continue to consult with key stakeholder groups to support the implementation of the new province-wide performance appraisal system, which will begin in most boards in September 2002;
- The new Ontario Teacher Qualifying Test will be finalized and administered to new teachers graduating from Ontario faculties of education in spring 2003;
- The remaining 130,000 teachers and administrators will begin their first five-year professional learning cycle in September 2002; and
- The ministry will continue work on the development of an induction component for new teachers, a program to recognize teacher excellence and a quality assurance process.

Providing support and resources

In the spring of 2002, Ontario increased its commitment to public education by almost $560 million in new spending. In 2002-2003, total funding to the education system will increase to $14.26 billion. This increase represents a 2.9 per cent increase over last year, while enrolment is projected to rise by only 0.4 per cent. As a result, most school boards will receive an increase in funding even though more than half will see a drop in the number of students.

Funding enhancements for 2002-2003 includes:

- $200 million for boards to address local priorities, which increases the Local Priorities Amount from $100 per student to $200 for every student in Ontario's public schools;
- $43 million in new, permanent transportation funding;
- $23 million for boards with declining enrolment;
- $25 million for school renewal funding for urgent repairs and renovations;
- $15 million for the Learning Opportunities Grant, to help students at risk of not achieving their academic goals;
- More than $92 million for year-over-year changes, such as enrolment growth.

While the current funding formula has directed funds to the classroom and provided students with equal access to education no matter where they live, the people of Ontario have told us they want to be sure that resources are being invested where they are needed most. The government is responding to these concerns and is taking action.

The May 2002 Throne Speech announced the appointment of Dr. Mordechai Rozanski, President of the University of Guelph, to lead the Education Equality Task Force. It will make recommendations on ways to build on the success of the student-focused funding formula and improve fairness, stability and certainty for schools and students. The Task Force will listen to education partners and seek input on the best way to improve the funding formula.

It will deliver its recommendations to the government this fall to be considered for the 2003-2004 school year.

The 2002 Ontario Budget announced a number of additional funding and program initiatives, including:

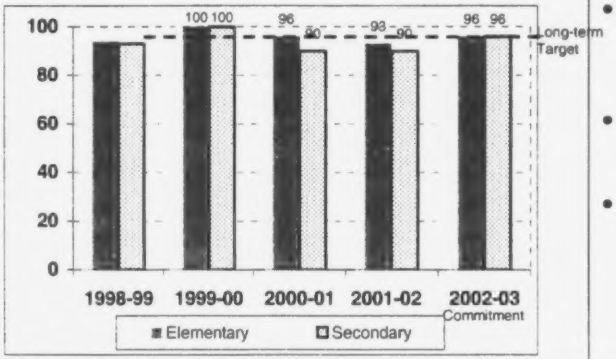
- $20 million to create a Student Achievement Fund;
- $10 million to upgrade provincial schools for children with disabilities
- $10 million in one-time funding to develop additional professional learning resources for teachers and principals;
- $10 million to address the delays faced by special needs children in getting Intensive Support Amount assessments.

Key Performance Measures

Core Business: Elementary and Secondary Education: Supportive Learning Environment

1.0 Class Size: % of school boards compliant with class size standards

% of Boards Compliant with Class Size Standards



Ministry Contribution

- The ministry sets the policy for class size standards.
- If a board is non-compliant, the ministry may withhold grants in an amount equal to the under-spending on class size. Any grants withheld will be returned when the board becomes compliant.
- In the 2000-2001 school year, the ministry implemented a compliance audit plan to test school board compliance with the class size standards.
- Each year, the ministry will publish, on the public website, a final report on average class size.

What does the graph show?

- The graph shows that for the 2001-2002 school year, of the total 72 district school boards, 93% were compliant with the class size standard at the elementary level and 90% were compliant at the secondary level.
- This is a decrease in reported compliance from 1999-2000; however, 2000-2001 was the first year that the ministry tested school board compliance by conducting school board audits.
- The class size standards are: average class sizes of 24 for junior kindergarten to Grade 3; 24.5 for elementary; and 21 for secondary (may be increased by resolution of the board to 22).
- Class size is calculated for each school and school board by dividing the number of pupils enrolled by the number of classes, excluding classes established for exceptional pupils.

Data Source: Boards are required by regulation to report annually, to the ministry and the public, average class size for the board.

2002-2003 Commitments

- 96% of boards will be in compliance with class size standards. For all those not in compliance, an action plan will be implemented.

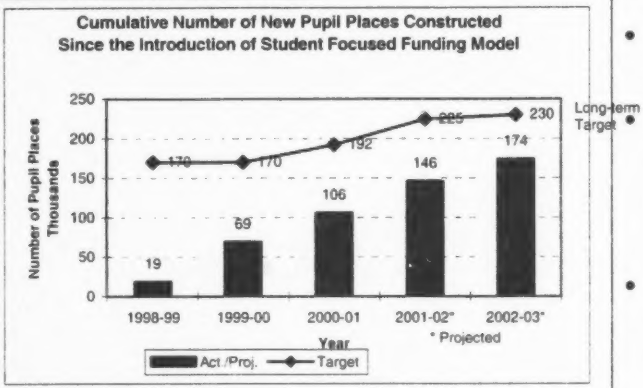
Long-term Target

- 96% of school boards will be in compliance with class size standards. For all those not in compliance, an action plan will be implemented.

Core Business: Elementary/Secondary Education: Supportive Learning Environment

2.0 Number of new pupil places constructed

School Construction in Ontario



Ministry Contribution

- In 1998, as part of the Student Focused Funding Model, the ministry introduced a unique formula-based approach to fund new school construction.
- This formula automatically results in increased funding as enrolment grows, thus enabling school boards to respond much more quickly to enrolment demand as new residential development is constructed. "Portable villages" in new developments should no longer be necessary.
- Boards use their allocations for projects according to their own priorities. The unnecessary complicated administrative processes associated with the previous funding model have been eliminated.

What does the graph show?

- The above chart indicates the progress being made in addressing the need for new school facilities since the introduction of the student focused funding model.
- The "Target" figure, the difference between enrolment and permanent school capacity in boards with a space shortage, was just less than 170,000 pupil places in 1998, increasing to 230,000 in 2002-2003. The figure has increased over time as a result of legislated changes to class size; enrolment growth (particularly in the GTA); and the closure of underutilized schools.
- Between 1998 and September 1, 2001 over 106,000 pupil places were added in new school facilities constructed (new schools or additions to existing schools).
- In 2001-2002, 98 new projects are expected to create over 40,000 new pupil places, and in 2002-2003, an additional 45 new projects will create almost 28,000 places.

Data Source: School Facilities Inventory System

2002-2003 Commitments

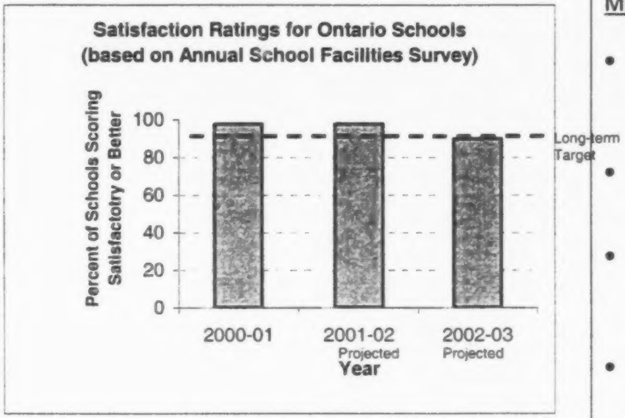
- Permanent space provided for approximately 28,000 pupils (through 45 new construction projects) for a cumulative total of 174,000 places.

Long-term Target

- Over the longer term, the ministry expects at least 230,000 pupil places to be constructed.
- Demand for new school facilities will continue to grow as new residential developments are constructed in the province.

Core Business: Elementary/Secondary Education: Supportive Learning Environment

3.0 Percentage of schools rated as "Satisfactory or Better" by principals, teachers, non-teaching staff, students and parent groups (i.e. school councils)



Ministry Contribution

- The ministry provides to school boards, through the School Operations component of the Pupil Accommodation Grant, funding for the heating, lighting, cleaning and other routine maintenance of schools.
- The School Facilities Survey was designed by the Pupil Accommodation Review Committee, an advisory body comprised of ministry staff and school board personnel.
- The ministry has pioneered the use of Web-based technology to administer this survey, and developed detailed training materials to assist school board staff to submit the survey results.
- This approach led to over 19,000 responses being submitted in each of the two years that the survey has been conducted – a response rate of 81%.

What does the graph show?

- The School Facilities Survey, introduced in 2000, is a component of the Accountability Framework for Pupil Accommodation.
- This survey is completed by five groups within each school in the province (principals, teachers, non teaching staff, parent groups, and students) to compile information on their perception of cleanliness, general condition, comfort, access and security. The ministry's target was that 90% of schools would be rated as satisfactory or better.
- In 2000 and again in 2001, over 19,000 responses to the survey were received. The survey results in each year indicated that 98% of the province's schools met that target. This high rating is expected to continue in 2002.

Data Source: School Facilities Survey

2002-2003 Commitments

- The School Facilities Survey will be repeated in 2002-03. The 90% satisfaction target is expected to be exceeded again.

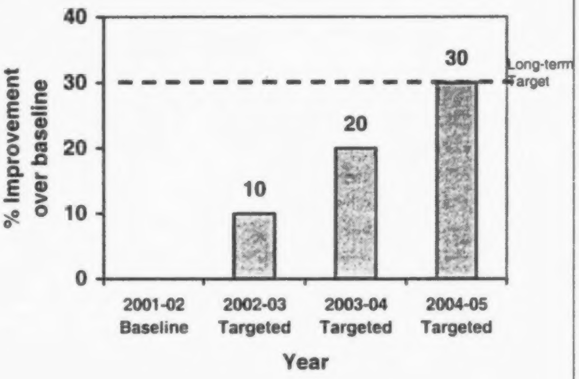
Long-term Target

- At least 90% of the province's schools will continue to be rated as satisfactory or better.

Core Business: Elementary and Secondary Education: Improved Student Learning and Public Accountability

4.1 Board Early Reading Targets: The percentage improvement in the number of district school boards and school authorities achieving or surpassing their established targets in early reading, using 2001-2002 as a baseline.

% Improvement in Number of Boards Achieving or Surpassing Their Targets in Early Reading



Ministry Contribution

- The ministry introduced the Ontario Early Reading Strategy in Spring 2001. Its goal is to raise the level of students' reading achievement as measured by Grade 3 Education Quality and Accountability Office results.
- The Early Reading Strategy has been a key step towards introducing an organizational culture of continuous improvement of student achievement at the school level through measurable results using EQAO test score data.
- Under the Early Reading Strategy:
    - All district school boards and school authorities are required, starting in 2001-2002, to set 3-year achievement targets for K-3 students and to report annually to the ministry on these targets;
    - Additional assistance will be directed to K-3 teachers to improve early reading strategies.

What does the graph show?

- 2001-2002 was the first year (baseline) in which district school boards and school authorities were required to set achievement targets for Kindergarten-3 students in early reading as measured by the Education Quality and Accountability Office (EQAO) results. Each Board sets its own targets.
- A board's achievement target represents the % of Grade 3 students who will meet or exceed the provincial standard for reading in EQAO reading assessment.
- The graph illustrates the projected improvement over 2001-2002, targeting year-over-year improvement of at least 10%, over the previous year, in the number of district school boards and school authorities meeting or exceeding their established targets.

Data Source: School boards and authorities submit their targets to the ministry on an annual basis and report annually on the results achieved.

2002-2003 Commitments

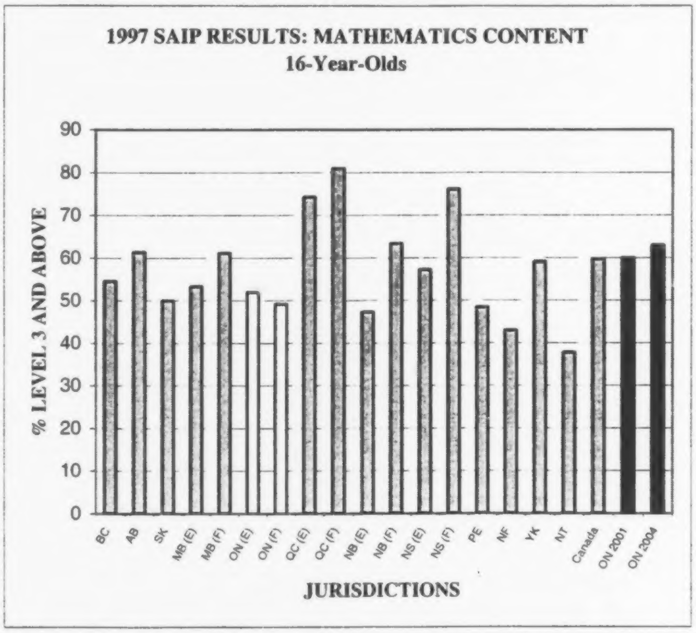
- 10% improvement in the number of District School Boards and School Authorities meeting or exceeding their established targets in early reading achievement for K-Grade 3 students based on 2002 EQAO results.

Long-term Target

- By 2004-2005, the number of Districts School Boards and School Authorities achieving or surpassing their early reading targets will increase by 30% over the 2001-2002 baseline year.

Core Business: Elementary and Secondary Education: Improved Student Learning and Public Accountability

4.2 Achievement by Ontario students on National and International tests.



Ministry Contribution

- The Ministry has developed a new curriculum for all subjects and courses for Grades 1-12 and has provided extensive teacher training in the implementation of the new curriculum and assessment policies.
- The Ministry has implemented standardized provincial tests in reading, writing and mathematics for Grades 3 and 6; in mathematics for Grade 9 and *The Ontario Secondary School Literacy Test* at Grade 10.
- The Ministry is continuing the development of exemplars for all subjects for Grades 1-8 and for many courses for Grades 9-11. Teachers refer to these when evaluating student work.
- The Ministry has initiated a new core subject testing program for Grades 4-11.

Core Business Spending Measured

- Not applicable

What does the graph show?

- In 1997, the School Achievement Indicators Program (SAIP)* measured mathematics achievement in content and problem solving for 13- and 16-year old students in 18 jurisdictions across Canada (these include English and French for some provinces and Canada as a whole). Ontario (English) ranked 12th and Ontario (French) ranked 14th for content for 16-year-olds (per cent that scored at Level 3 and above) and both Ontario jurisdictions performed below the Canadian average. The black bars in the graph show Ontario's commitments for the administrations of the test in 2001 and 2004. The attached graphs show jurisdictional scores for the other components of the test.
- Student achievement is measured according to five levels. Level 1 criteria is representative of the knowledge and skills typically acquired during early elementary education, while level 5 criteria are typical of those acquired by the most capable students at the end of the high school program.

Data Source: Council of Ministers of Education, Canada (CMEC) report of SAIP results.

* The SAIP was initiated by the Council of Ministers of Education, Canada (CMEC) to provide a mechanism for reporting on levels of achievement attained by 13-16 year olds across Canada.

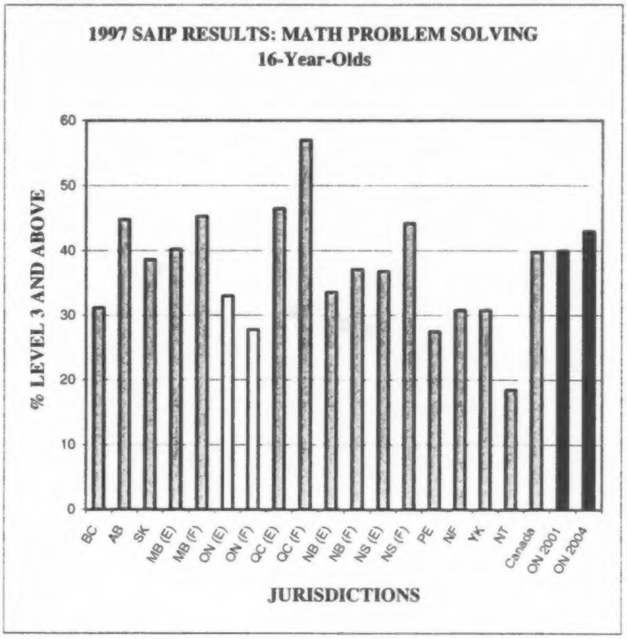
2002-03 Commitments

- Ontario's results will meet or exceed the Canadian average on the 2001 SAIP* mathematics test. Furthermore, Ontario will improve its ranking in all measures for both age groups from the 1997 SAIP mathematics test.

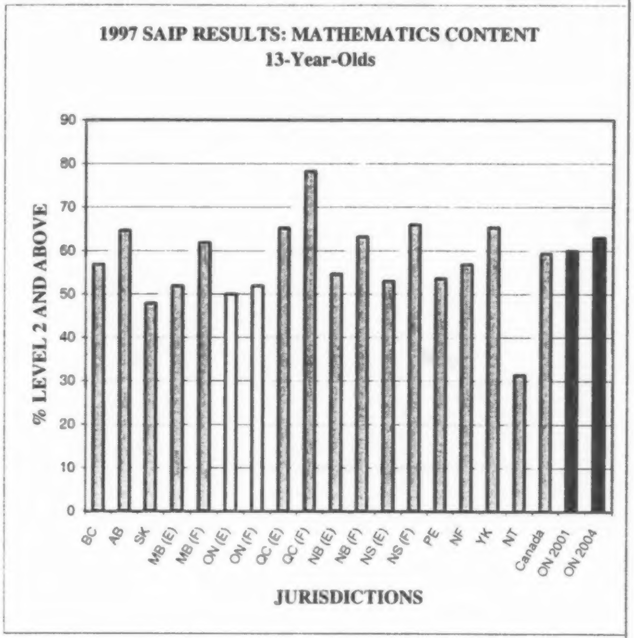
Long-term Target

- Ontario will improve its national and international standing in comparison to other jurisdictions as measured by tests such as: SAIP (School Achievement Indicators Program), PISA (Programme for International Student Assessment), PIRLS (Progress in International Literacy Study) and TIMSS (Trends in Mathematics and Science Study).

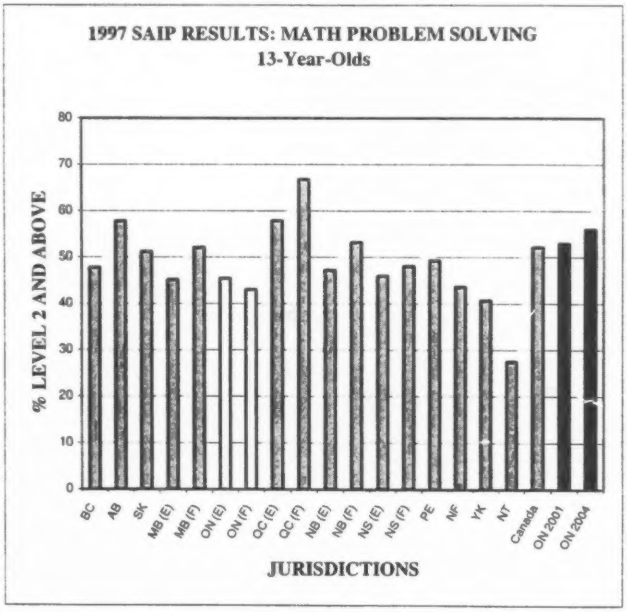
4.2 Achievement by Ontario students on National and International tests (Attachment)



1997 SAIP RESULTS: MATH PROBLEM SOLVING
16-Year-Olds



1997 SAIP RESULTS: MATHEMATICS CONTENT
13-Year-Olds

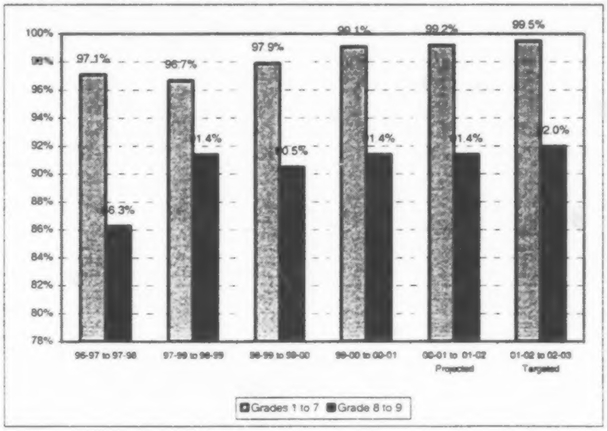


1997 SAIP RESULTS: MATH PROBLEM SOLVING
13-Year-Olds

Core Business: Elementary and Secondary Education: Improved Learning

5.0 Yearly retention rate of students, Grades 1 to 9, in French-language schools

Yearly Retention Rate in French-Language Elementary Schools from 1996-1997 to 2000-2001



Ministry Contribution

- From a provincial perspective, Ontario is committed to providing quality educational programs and services to its Official Language Minority students. Studies show Francophone students are more likely to succeed when they are instructed in their first language
- The ministry:
    - plays a leading role in the development of policies and programs that address the educational needs of French-language students;
    - clarifies policy and program requirements with school boards and ensures their compliance;
    - allocates funding to school boards including project funding targeting student achievement, a critical factor in student retention; and
    - provides leadership by collecting and analyzing data and drawing the attention of stakeholders on the issues related to retention.

What does the graph show?

- The graph reflects the capacity of the Ontario French-language education system to retain its students and minimize transfers to the English-language education system, assessed through enrolment figures.
- The total number of students in Grades 1 to 8 in French-language schools is approximately 54,000.
- School retention rates are determined by comparing total enrolment of students in Grades 1 to 7 and in Grade 8 in a given year with the total enrolment of those students the following year in Grades 2 to 8 and in Grade 9. The graph shows:
    - for Grades 1 to 7, a steady increase in retention rates over the 4-year period;
    - for Grade 8, an increase in retention rates the first year and no significant change in subsequent years;
    - weaker retention rates in Grade 8 to 9.

Data Source: September School Reports, Ministry of Education

2002-2003 Commitments

- Elementary school retention rate (Grades 1 to 7) increased to 99.5%.
- Grade 8 to Grade 9 retention rate increased to 92%.

Long-term Target

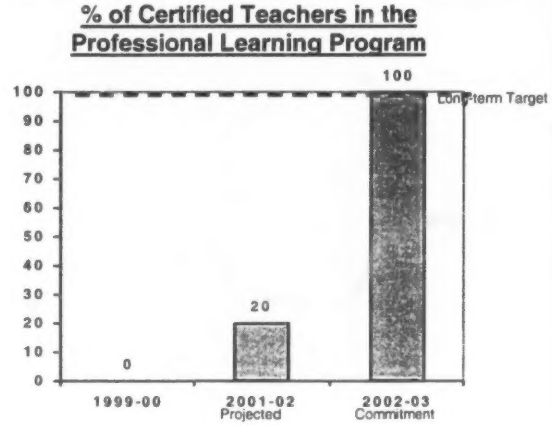
- A continued improvement of the retention rate. [Rate and time line will be determined in partnership with "le Conseil ontarien des directrices et des directeurs de l'éducation de langue française"(CODELF).]

Note:

- *Actual enrolment losses in a given year result in significant enrolment losses over the transition period. From 1999-00 to 2000-2001, the actual enrolment loss was 400 students in elementary schools and 525 students from Grade 8 to Grade 9. If this loss remains constant, it could result in a total enrolment loss of approximately:*
    - *2,800 students over the 7-year transition period from Grade 1 to Grade 8;*
    - *2,100 students over the 4-year transition period from Grade 8 to Grade 12, notwithstanding subsequent losses or gains from Grades 9 to 12.*

Core Business: Elementary/Secondary Education: Teaching Excellence

6.0 The skills and knowledge of teachers, measured through the percentage of certified teachers in the Professional Learning Program



Ministry Contribution

- The ministry is phasing in a comprehensive program, which was announced in May 2000 to support teaching excellence. The three key elements are: Professional Learning Program, Performance Appraisal, and Qualifying Test.
- The ministry establishes the policy framework, and the necessary legislative and regulatory framework for implementation of these initiatives. The ministry also designs programs and initiates implementation by, for example, contracting with external agents as needed, and providing information and training to stakeholders.
- In June 2001, legislation to implement the Professional Learning Program was passed and received royal assent, and regulations are in force. The first cohort of 40,000 certified teachers began the program in September 2001, and all remaining certified teachers will begin September 2002. The Ontario College of Teachers administers the program, approves providers and courses, notifies teachers of the requirements, tracks teachers' completion of program requirements and makes decisions regarding teachers' certification. The ministry provides policy direction and financial support, subject to the fiscal plan.

What does the graph show?

- The graph shows that by the end of 2002-2003, all certified teachers (including principals, vice-principals, supervisory officers and directors) will be transitioning to the requirements of the Professional Learning Program.
- The Professional Learning Program requires all Ontario certified teachers to successfully complete 14 professional learning courses over 5-year cycles. This helps ensure that teachers have the up-to-date skills and knowledge needed to support student achievement.

2002-2003 Commitments

- 100% of certified teachers (including principals, vice-principals, supervisory officers and directors) in the Professional Learning Program

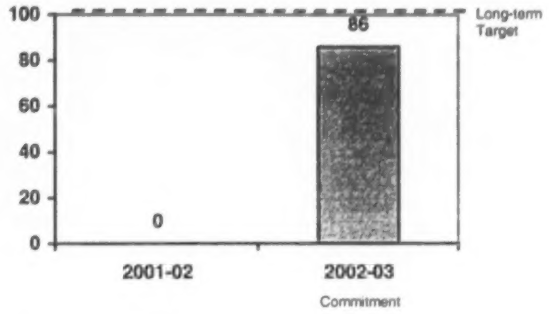
Long-term Target

- Beyond 2002-2003, 100% of certified teachers in the Professional Learning Program, except for retired teachers and others exempted as specified in regulation

Core Business: Elementary/Secondary Education: Teaching Excellence

7.0 The skills and knowledge of teachers as measured through the percentage of school boards implementing Teacher Performance Appraisal.

% of School Boards Implementing Teacher Performance Appraisal



Ministry Contribution

- In support of teaching excellence, the ministry is phasing in a comprehensive program, which was announced in May 2000.
- The program has three key elements: Professional Learning Program, Performance Appraisal, and Qualifying Test.
- The ministry establishes the policy framework, and the necessary legislative and regulatory framework for implementation of these initiatives. The ministry also designs programs and initiates implementation by, for example, contracting with external agents as needed, and providing information and training to stakeholders.
- The Quality in the Classroom Act, 2001, proclaimed and Regulations enacted on March 15, 2002, provides the legislative basis for the teacher performance appraisal system. The ministry will provide training support to boards, principals and vice-principals who are charged with implementation, subject to the fiscal plan.

What does the graph show?

- The graph shows that, by the end of 2002-2003, 86% (62 of 72) boards will have begun implementing teacher performance appraisal. The percentage of teachers appraised in year 1 will be a reflection of how many teachers are new to the board or new to the profession. By 2003-04, 100% (72) boards will have begun implementation of teacher performance appraisal. All teachers should have been appraised at least once by the end of the school year 2005-2006
- While the mandatory professional learning courses will help support teachers to have the skills and knowledge to support student achievement, the teacher performance appraisal system would assist application in the classroom and ensure that all teachers are evaluated on the same basis, regularly and in a consistent manner across the province.
    - Key stakeholders, including the Ontario College of Teachers (OCT), providers of professional learning courses, faculties of education, school boards, principals and vice-principals, individual teachers and their federations play an important role in the delivery of these initiatives.

Data Source: Boards' reports to Implementation Teams.

2002-2003 Commitments

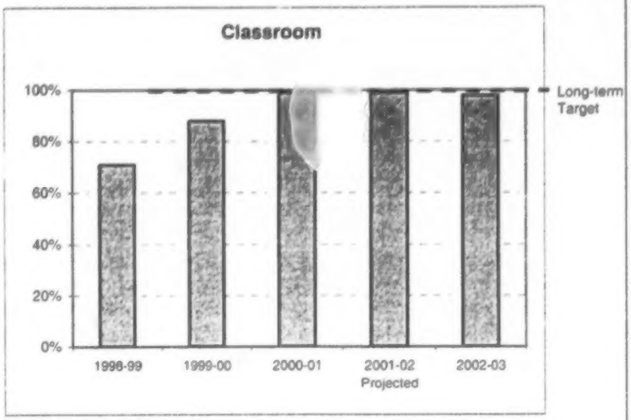
- 86% of boards (62 of 72) will have begun implementation.

Long-term Target

- By 2003-2004, 100% of boards will have begun implementation. The implementation will be monitored by Implementation Teams, which will include ministry staff.
- Explore the potential for collecting data/measures on Performance Appraisal beyond compliance.

Core Business: Elementary and Secondary Education: Appropriate Financial and Technical Infrastructure

8.0 Student-Focused Funding: Percentage of school boards in compliance with individual, board by board targets for spending envelopes: classroom spending, special education, administration and pupil accommodation.



Note: The Special Education, Administration and Pupil Accommodation charts are attached.

Ministry Contribution

- In 1998-1999, as part of Student-Focused Funding, the ministry implemented board-by-board targets for spending envelopes: classroom spending, special education, administration and pupil accommodation. These spending envelopes were introduced to improve the quality of education by focusing resources from administration into the classroom.
- Recognizing that in some cases boards needed time to adjust to the spending standards set out in the new funding model, the ministry worked with boards but did not take any punitive action against boards that did not meet the targets in the first two years. In 2000-2001, the government introduced a local priorities fund in the funding model that allowed boards increased flexibility in the allocation of resources.
- The ministry has issued a memorandum to school boards outlining the measures that will be taken by the ministry to ensure that school boards are compliant for the 2001-2002 school year.

What does the graph show?

- The above chart shows that school board compliance on the spending envelopes has improved considerably since the introduction of the new student focused funding model in 1998-1999.
- In 1998-1999, 71% of school boards were compliant with their individually set classroom spending target. In 2000-2001, all but 1 board met the classroom spending target.
- 2001-2002 estimates submitted by boards indicate that virtually all school boards have prepared and adopted budgets that are in compliance with all four envelopes for the 2001-2002 school year. In some cases, boards needed 2 or 3 years to adjust to the new standards of the funding model.
- The spending targets are determined by the application of the student-focused funding formula and will differ from board to board to reflect the circumstances and local needs of each board.

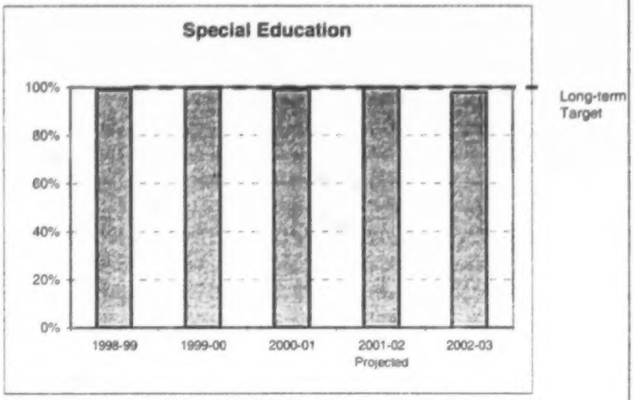
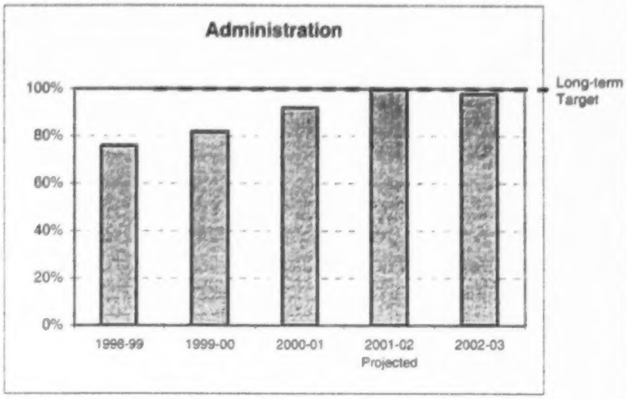
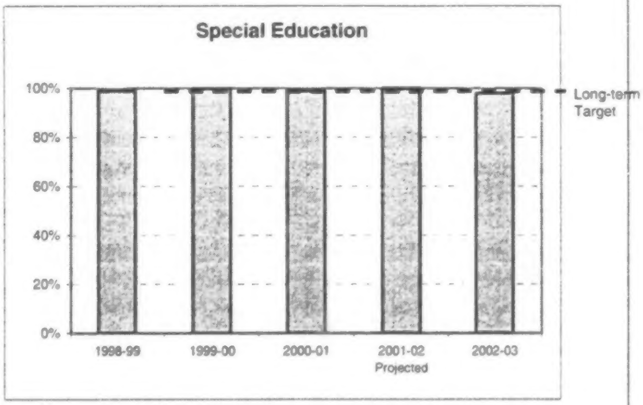
Data Source: Data for 1998-1999 and 1999-2000 are based on audited financial statements submitted by boards. Audited financial statements for 2000-2001 have been received by the ministry and are currently being reviewed.

2002-2003 Commitments

- 98% of boards will be in compliance. For all the remaining boards not in compliance, an action plan will be implemented.

Long-term Target

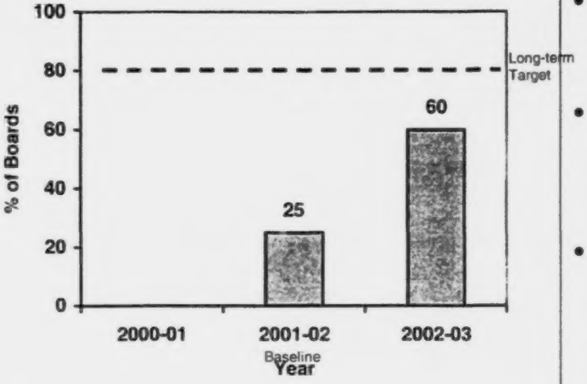
- 100% of boards to be in compliance.

Core Business: Elementary and Secondary Education: Appropriate Financial and Technical Infrastructure	
8.0 Student-Focused Funding: Percentage of school boards in compliance with individual, board by board targets for spending envelopes: classroom spending, special education, administration and pupil accommodation. (Cont'd)	
 **Special Education**	 **Administration**
 **Special Education**	

Core Business: Elementary/Secondary Education: Improved Student Learning

9.0 Percentage of audited school boards with Individual Education Plans (IEPs) that will be in compliance with standards

% of Audited School Boards Compliant with Ministry IEP Standards



Ministry Contribution

- The ministry sets curriculum and related instructional program standards, and ensures that the standards are met by providing resources, training and extra supports for students with special needs.
- The ministry's policy document, Individual Education Plans: Standards for Development, Program Planning, and Implementation, was released to school boards in September 2000, followed by information sessions and targeted training.
- An IEP identifies the student's specific learning expectations and outlines how the school will address these expectations through appropriate special education programs and services. It also identifies the methods by which the student's progress will be reviewed. IEPs are an important mechanism for communicating with parents.
- In April 2001, a ministry review of IEPs against standards in 25 randomly selected school boards resulted in refinements being made and clarification being provided to school boards regarding expectations of the standards.

What does the graph show?

- Based on an IEP review conducted in June-July 2001, 25% of school boards that were reviewed demonstrated sufficient appreciation of the requirements of the standards and further demonstrated that they had mechanisms in place to achieve compliance to the IEP standards in the 2001-2002 school year.
- A subsequent IEP Review, scheduled for February-March 2002, will confirm the baseline rate of compliance and will provide information against which the ministry can assess continued improvement during subsequent audits.
- The preliminary targeted commitment for 2002-2003 is that 60% of audited boards will be in compliance with IEP Standards; by 2005-2006, 80% of boards will be in compliance with IEP standards. (Depending on the results of a review, which will be completed in February, these targets may have to be adjusted.

Data Source: Currently annual ministry audits are conducted through sampling of IEPs from randomly selected school boards.

2002-2003 Commitments

- 60% of audited boards will be in compliance with IEP Standards.

Long-term Target

- 80% of audited boards will be in compliance with the IEP Standards by 2005-2006. (The long-term target may need to be adjusted following the future reviews).

2001 - 2002 Ministry Spending by Core Business - Interim Actuals*

Ministry of Education

Operating	$8,428.9 million *
Gross Capital	$15.0 million
	1,725 staff

Elementary/Secondary

Operating	$8,408.5 million ***
Gross Capital*****	$15.0 million
	1500 staff **

-Elementary & Secondary Policy & Program Delivery
-Educational Institutions
-Support for Elementary & Secondary Schools

Internal Administration

Operating	$20.4 million
	225 staff ****

Staff numbers are shown as full-time equivalents
PSAB based
*Excludes Teachers' Pension Plan
**Includes staff on February payroll in Provincial Schools
***Excludes local revenues provided to school boards
****Includes corporate resources supporting EDU & TCU
*****Gross Capital Expenditure includes the following: I) acquisition or construction of major tangible capital assets owned by the Province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

2002-2003 Ministry Approved Allocations by Core Business Plan*

Ministry of Education

Operating	$8745.9 million*
Gross Capital	$9.7 million
	1420 staff

Elementary/Secondary

Operating	$8725.5 million ***
Gross Capital*****	$9.7 million
	1195 staff**

-Elementary & Secondary Policy & Program Delivery
-Educational Institutions
-Support for Elementary & Secondary Schools

Internal Administration

Operating	$20.4 million
	225 staff****

Note:

Staff numbers are shown as full-time equivalents
PSAB based
*Excludes Teachers' Pension Plan
**Includes staff on March payroll in Provincial Schools
***Excludes local revenues provided to school boards
****Includes corporate resources supporting EDU & TCU
*****Gross Capital Expenditure includes the following: I) acquisition or construction of major tangible capital assets owned by the Province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

Who to Call

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MINISTRY OF ENERGY

2002-2003
Business Plan

Ontario

Message from the Minister

Hon. John Baird

As Minister of Energy, I am pleased to present our 2002-2003 business plan. This plan outlines the ministry's many achievements over the past year, and our commitments for the coming year. Our primary commitment is to ensure a safe, reliable, affordable and environmentally sustainable energy sector.

The wholesale and retail electricity markets opened to competition on May 1, 2002. For the first time, the people of Ontario have the opportunity to decide how and from whom they wish to purchase their electricity.

Competition will help ensure a safe, reliable source of electricity for Ontarians and will help keep electricity affordable for rate payers over the long term.

Ontario's electricity system was in need of change. The legacy of the old Ontario Hydro was $38 billion in debt and liabilities, approximately $3,000 for every man, woman and child in the province. By opening the market, and seeking a strategic partner for a minority interest in Hydro One, our government is introducing private sector discipline and accountability to our electricity system, paying down the debt and providing capital for infrastructure improvements to the transmission and distribution systems.

By making these changes we are also opening the door to future innovation. A variety of generation initiatives planned and underway indicate that Ontario's electricity market is strong and growing. Entrepreneurs are developing projects using alternative forms of energy, including natural gas, and wind powered generators. These and future initiatives will help to ensure Ontario's economy continues to grow.

The ministry has also contributed to significant accomplishments in protecting the environment, notably by assisting the Ministry of the Environment in establishing stringent new emission caps for electricity generators, and developing an emissions trading system. As well, electricity consumers can now choose to purchase green energy.

Our government proposed establishment of an all party committee of the Legislature to study the use of alternative fuels. We expect to bring forward a progress report before the end of the calendar year on our consideration of the committee's recommendations.

We will continue to ensure strong and efficient regulatory oversight, always keeping consumer protection top of mind.

John Baird

The Honourable John Baird
Minister of Energy

Ministry's Vision

A safe, reliable and competitively priced supply of energy is key to the province's continued economic growth and quality of life. The ministry is working to promote the development of cost-efficient energy markets. Benefits from the new governance structures include competitive prices for consumers as well as choice of electricity provider, more investment opportunities in the generation and retailing of electricity, increased job creation and improved air quality.

Through the ongoing work of the Ontario Energy Board, the ministry is committed to an efficient regulatory system for both natural gas and electricity, one which provides a level playing field for competing energy sources in the Ontario economy. The Board will continue to achieve the government's priority goal of protecting consumers. It will do so through its enforcement of codes of conduct and its complaints resolution processes. The ministry will ensure the mandate of the Board is up to date, and that Board has the appropriate tools and resources to carry out its responsibilities effectively and efficiently.

A reliable, affordable and sustainable energy supply is vital to the quality of life and well-being of all Ontarians as well as to future generations. We continue to play an important role in making this province one of the best jurisdictions in North America in which to live, work, invest and raise a family.

Core Businesses

The ministry promotes the development of cost efficient energy markets which provide a safe, affordable, reliable, secure and sustainable energy supply. Its program areas are Energy Policy Development and Management and the independent regulatory bodies.

Energy Policy Development and Management

The ministry has responsibility for defining Ontario's energy policy framework, in accordance with the broad policy objectives of the Province. For example, the ministry sets the energy policy within which the Ontario Energy Board (OEB) carries out its regulatory and licensing roles for natural gas and electricity. The ministry also works closely with Hydro One and Ontario Power Generation to ensure that government policies are followed. In developing the energy policy framework, the ministry builds consensus with a wide range of stakeholders in the electricity, natural gas and petroleum sectors of the economy.

The ministry has lead responsibility in developing the structural, legislative and regulatory approaches necessary to restructure Ontario's electricity system. The *Energy Competition Act, 1998,* provided the legislative framework to end Ontario Hydro's monopoly and to enable the introduction of competition to Ontario's electricity generation and retail markets.

A key priority, given international and inter-provincial trade agreements, is ensuring the safety, reliability and security of Ontario's energy supply. The ministry works with Emergency Measures Ontario and the Independent Electricity Market Operator (IMO) to ensure the province's energy supply can respond quickly to supply disruptions. The ministry also encourages the development of energy efficient and alternative energy technologies to reduce the environmental impact of energy use.

Independent Regulatory Bodies

The OEB is the regulatory body responsible for overseeing Ontario's energy sector through licensing, establishing and enforcing codes and guidelines, and where appropriate, setting rates for energy utilities. The OEB regulates the natural gas and electric utilities, and licences the IMO, natural gas marketers and electricity market participants, as authorized under the *Ontario Energy Board Act, 1998.* The Act sets out the Board's expanded mandate in the context of a competitive electricity market, and provides for greater flexibility in the regulation of natural gas utilities. The Board plays a key role in protecting consumers through its implementation of codes of conduct and complaints resolution processes.

The Independent Electricity Market Operator (IMO) operates the wholesale market for electricity by establishing market rules and operating as a clearing house for bids, offers and payments. It also manages the transmission network to ensure access and a reliable and safe energy supply.

Annual Report on Key Achievements for 2001-2002

Opening the Electricity Market to Competition

In December 2001, the government announced that both the wholesale and retail electricity market would be opened to competition by May 1, 2002. The government's objectives were to:

1) Protect consumers and offer more choice;
2) ensure a reliable supply of safe, affordable electricity; and
3) protect our environment.

The final decision on market opening followed extensive preparation and testing undertaken throughout the year and was made, in part, on recommendations received from two market regulators, the Independent Electricity Market Operator (IMO) and the Ontario Energy Board (OEB).

The IMO, which operates the wholesale market, confirmed that key wholesale market criteria were achieved. These criteria related to: the adequacy of electricity supply, continued reliability of the grid, the prudential, technical, and skills capabilities of market participants and the ability of the market to function effectively, in accordance with the market rules. Similarly, the OEB indicated that a sufficient number of distributors, which deliver power to homes and businesses, were expected to be ready to operate in the new retail market. This assessment was based on a process of self-certification of readiness by distributors, and testing of the functionality and viability of the market design.

The ministry supported a smooth transition to a competitive electricity market by undertaking consumer education activities throughout the year. These included:

- operation of the government's electricity call centre which has answered over 22,000 inquiries since February, 2000;
- distribution of nearly 1.5 million brochures and nearly 11 million utility bill inserts provided to distributors for inclusion in customers' bills;
- town hall meetings that were held with community groups and chambers of commerce;
- a multi-page information supplement on electricity restructuring carried in eight of the province's major daily newspapers;
- advertising, including television and newspaper ads; and
- continual updating of information on the ministry's website.

Increasing Competition in Electricity Generation

In order to increase competition in generation, Ontario Power Generation (OPG) is required to decontrol 4,000 megawatts of price setting fossil and hydroelectric capacity within 42 months of market opening, and must reduce its share of market capacity to 35 per cent within 10 years of market opening. To date, OPG has sold four hydro-electric generating stations on the Mississagi River system in Northern Ontario, representing 500 MW of peaking capacity to Brascan Corporation. It has also completed a lease of the Bruce nuclear plant (3000 MW) to Bruce Power.

Energy Efficiency

Encouraging efficient use of energy is a key priority. The *Energy Efficiency Act*, passed in 1988, was the first legislation of its kind in Canada. A new regulation under the *Energy Efficiency Act* was proclaimed in February 2002. As a result, there are now 54 products that have specified minimum energy efficiency standards under the Act.

Energy savings achieved by Ontario consumers due to regulated minimum efficiency standards are estimated at 10.5 peta joules (peta [10 to the 15th] joule is a measure of energy) for this year. In total, an estimated $250 million in energy-related costs have been saved. In the 13 years since the *Energy Efficiency Act* was proclaimed, the saving in energy alone is equivalent to an entire year's worth of power for the cities of London and Windsor.

The result of the ministry's efforts over the past year, in all its activities, has been to ensure an energy sector which can provide a safe, affordable, reliable, secure and environmentally sustainable energy supply for the province.

Key Commitments and Strategies for 2002-2003

Consumer Protection

Energy regulation in Ontario is intended to protect consumer interests, and this responsibility will be of critical importance in a competitive energy marketplace. The ministry will continue to provide policy direction to the Ontario Energy Board to ensure that Ontario's regulatory system protects consumers while remaining flexible, providing incentives to improve efficiency, and minimizing red tape and regulatory burden.

The *Reliable Energy and Consumer Protection Act* provides energy consumers with a number of protections, establishing an "Energy Consumers' Bill of Rights". The Act requires a 30-day reaffirmation period for contracts. The Act also places restrictions on "negative renewal options". Through this legislation, the government has the authority to develop regulations to define prohibited "unfair practices" and to prescribe information to be contained in contracts. The ministry will continue to ensure that appropriate legislative and regulatory direction is provided to ensure a fair and efficient energy market.

Restructuring Ontario's Electricity Sector

It is the government's goal that, within 10 years, Ontario will have the best performing economy and the highest quality of life in North America. Opening our electricity market to competition is a crucial step forward in achieving that objective.

The ministry will support government efforts to continue the restructuring of Ontario's electricity sector, including plans to establish a strategic partnership for a minority interest in Hydro One Inc., the province's transmission utility. The government's objectives remain:
(1) To ensure a reliable and efficient energy supply in a competitive market;
(2) to provide necessary capital for infrastructure improvements to the transmission and distribution system in Ontario;
(3) to bring market discipline to Hydro One and eliminate stranded debt; and
(4) to protect consumers and the environment.

By restructuring the system, the government is also opening the door to innovation and the development of new sources of supply.

TransAlta has 500 MW of highly efficient cogeneration capacity under construction in Sarnia that is expected to come into service in the 1st quarter of 2003. The Brighton Beach project, a 580 MW combined cycle gas plant involving ATCO, OPG and Coral Energy, has begun construction near Windsor. Bruce Power is proceeding with plans to re-start two units at the Bruce nuclear facility, adding 1500 MW of generation to the system. The first unit is targeted to return to service in April 2003. OPG expects to begin commissioning the first unit (500MW) of its Pickering A nuclear nuclear plant in the first quarter of 2003. Bruce Power and its partner Ontario Power Generation (OPG) have announced a joint venture to develop a 9 MW wind farm near Kincardine. The Huron Wind farm, the first in Ontario, is expected to be operational by the end of 2002.

The ministry will encourage new sources of supply and particularly alternative generation opportunities.

Energy Efficiency and Alternative Energy Sources

With a competitive electricity market, consumers will be able to exercise their preference to purchase cleaner energy sources. The government has directed Local Distribution Companies and retailers to disclose to their consumers the source mix of electricity generation. This will assist consumers in making educated choices and in evaluating competing offers. This year, the ministry will be developing the next phase of the environmental labelling program that will provide consumers with information on the source mix and emissions from various electricity sources.

The government will continue to work with stakeholders to establish and update energy efficiency standards for appliances and other energy using products. As well, the ministry is committed to working with energy sector stakeholders to reduce the environmental impact of energy production and use, minimizing the cost impact on energy consumers and Ontario's competitive position.

Energy Safety, Reliability and Emergency Response

The ministry will continue to work with other ministries and energy market participants to ensure the ongoing safety and reliability of Ontario's energy system. The ministry will play an active role in monitoring the supply assessment initiatives undertaken by the Independent Electricity Market Operator (IMO) and in developing partnerships with the Canadian Nuclear Safety Commission and other federal departments to ensure an economically healthy, strong and secure nuclear industry in Ontario. The ministry is committed to providing co-ordination and assistance for energy emergencies arising from circumstances leading to supply shortages or disruptions, and will continue to work with the IMO and Emergency Measures Ontario in this regard.

Fossil Fuels – Natural Gas, Gasoline

The ministry will continue to play an active role in National Energy Board proceedings related to tolls and service structures of interprovincial pipelines. These proceedings can have significant impacts on Ontario consumers, who currently pay $1 billion annually in federally-regulated pipeline tolls and costs. The ministry will also be involved in a national process to review the regulation of pipelines to encourage greater harmonization among jurisdictions. The ministry will be involved in a National Energy Board proceeding initiated by New Brunswick that reviews conditions related to Canadian access to Canadian gas.

The ministry will continue its key role in providing information on gasoline prices across Ontario to a wide range of stakeholders, including individual oil companies, industry associations, other governments, the general public and media.

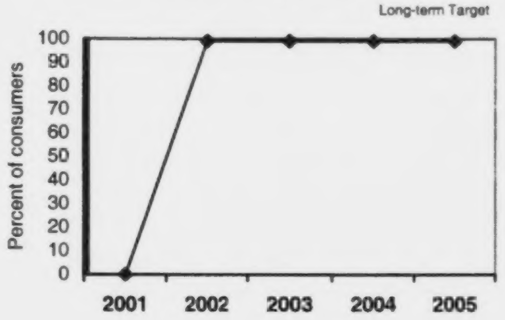
Key Performance Measures

Core Business: Energy Policy Development and Management

Outcome: The energy markets operate competitively and provide safe, secure supplies of energy to Ontarians.

1. The competitive electricity market opens

Percent of Consumers Who Have Access to Competition



Ministry Contribution

- Over the past two years, the ministry has worked to co-ordinate market readiness preparations in conjunction with the IMO and OEB.
- Legislation was passed in October 1998. In the past year, numerous regulations were made (e.g. regulations passed to extend transfer tax exemption; 8 regulations made under the *Electricity Act*; 5 under the *Ontario Energy Board Act*; Schedule F of the *Government Efficiency Act*).
- Market rules for operation of the market were developed, commercialization and rationalization of the local distribution system has occurred and continues; all of which has contributed to the desired outcome of opening the market.

What does the graph show?

- The short and long-term targets are that 100 percent of "eligible" retail customers or approximately 99 percent of all Ontario electricity consumers have access to competitive prices. Eligible refers to the fact that customers served by independent power producers will not have access to competitive prices because the utilities serving their communities have decided not to participate in the IMO-administered market. This amounts to approximately 30,000 customers or about one per cent of all customers served by LDCs. The major independent power producers are Granite Power and Cornwall Electric in eastern Ontario and Great Lakes Power serving parts of northern Ontario near Sault Ste. Marie and Canadian Niagara Power serving Fort Erie.

2002-2003 Commitments

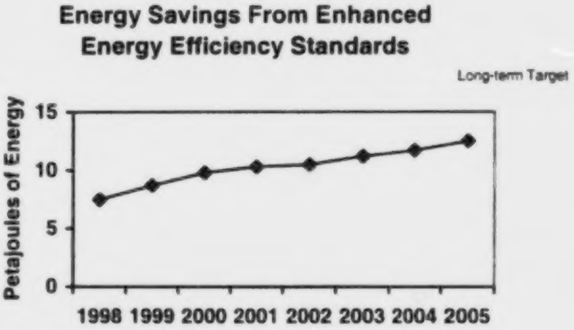
1.1. The market is opened on May 1, 2002.
1.2. 100% of eligible consumers have sustained access to competitive market prices.
1.3. Issues related to post-market opening are managed and 85% overall public awareness level is reached by market opening.

Long-term Target

- Issues related to post-market opening are managed and 100% of eligible consumers have sustained access to competitive market prices.

Outcome: Environmentally sustainable energy industry is promoted

2. Conservation and efficient use of energy.



Ministry Contribution

- The *Energy Efficiency Act* prescribes minimum energy efficiency standards for certain appliances and products sold in Ontario. In 2001-02, regulations were drafted which propose adding three new products to the current 51 products/appliances required to have energy consumption standards. They are: gas-fired clothes dryers, gas-fired pool heaters and emergency exit signs. Also, proposed regulations to make standards more stringent for twelve products currently regulated (e.g. room air conditioners, fluorescent light ballasts) were drafted to take effect between 2002 and 2005 and save 10 to 20 per cent on energy consumption.

What does the graph show?

- Energy savings are based on a forecast of annual cumulative energy savings from the 51 appliance and product categories with regulated minimum efficiency levels sold in Ontario. Estimates are based on combining the energy savings for each regulated product category. The calculation uses annual sales figures, unit energy consumption before and after regulations.

2002-2003 Commitments

2.1. Meet 2002 target of 10.5 peta joules.

Long-term Target

- Energy saved by consumers through increased use of energy efficient products
  - 2002: 10.5 peta joules
  - 2003: 11.2 peta joules
  - 2004: 11.7 peta joules
  - 2005: 12.5 peta joules

Note: Peta (10 to the 15th) joule is a measure of energy.

2001-2002 Ministry Spending by Core Business – Interim Actuals*

Ministry of Energy

Operating	$132.0 million
Gross Capital**	$39.0 million
	195 staff

Internal Administration

Operating	$6.0 million
Gross Capital**	
	40 staff

Energy Policy Development and Management***

Operating	$126.0 million
Gross Capital**	$39.0 million
	155 staff

Note: Staff numbers are shown as full-time equivalents (FTEs)

* PSAB based

** Gross Capital Expenditures includes the following:

- acquisition or construction of major tangible capital assets owned by the Province (land, buildings and transportation infrastructure) and other tangible capital assets;
- repairs and maintenance; and
- transfers for capital purposes.

*** The Energy Policy Development and Management Core Business includes the Ontario Energy Board and the consolidation of the Independent Electricity Market Operator (IMO)

2002-2003 Ministry Approved Allocations by Core Business Plan*

Ministry of Energy

Operating	$119.0 million
Gross Capital**	$69.0 million
	195 staff

Internal Administration

Operating	$6.7 million
Gross Capital**	
	40 staff

Energy Policy Development and Management***

Operating	$112.3 million
Gross Capital**	$69.0 million
	155 staff

Note: Staff numbers are shown as full-time equivalents (FTEs)

* PSAB based

** Gross Capital Expenditures includes the following:

- acquisition or construction of major tangible capital assets owned by the Province (land, buildings and transportation infrastructure) and other tangible capital assets;
- repairs and maintenance; and
- transfers for capital purposes.

*** The Energy Policy Development and Management Core Business includes the Ontario Energy Board and the consolidation of the Independent Electricity Market Operator (IMO)

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MINISTRY OF ENTERPRISE, OPPORTUNITY AND INNOVATION

2002-2003
Business Plan

Ontario

Message from the Minister

Hon. James M. Flaherty

We began the year with a new mandate, a new ministry name and a renewed determination to help Ontario's economy grow and create more jobs. The new Ministry of Enterprise, Opportunity and Innovation brings economic development, domestic and international trade, industry, science and technology under one roof.

The addition of the science and technology portfolio has given us a solid cornerstone for a three-pronged approach to economic development: creating a culture of innovation; promoting investment; and, expanding exports to world markets.

In the following pages, you can read how these three threads tie together the activities of our four divisions to create a seamlessly integrated approach to future growth and prosperity.

We are a catalyst of Ontario innovation through our research and development funding partnerships, through advisory services to help small and medium-sized enterprises grow and through programs to encourage young people to explore careers in science or start their own businesses.

We promote investment by marketing Ontario to the world as a preferred business location, by helping our regional economies plan and invest for strategic growth and by investing in Ontario's greatest resource – our people – through strategic skills development partnerships.

Finally, with exports representing more than 50 per cent of Ontario's Gross Domestic Product, we work closely with entrepreneurs, business associations and other partners to open more doors worldwide.

We moved forward quickly in the first three months of this year to implement key measures of our approach. We developed an Automotive Action Plan with industry partners to attract more investment and jobs to this vitally important sector of Ontario's economy. We met with business and political leaders from Michigan to discuss cross-border economic opportunities. In June, Premier Ernie Eves announced an innovative, $51 million Biotechnology Strategy for Ontario that will bring together researchers and entrepreneurs to move Ontario to the international forefront of this fast-growing sector.

These are major milestones on Ontario's road to a higher standard of living and a better quality of life, but we still have a long way to go. I am looking forward to continuing to work with my Associate Minister, the Honourable David Turnbull, and business, community and innovation leaders across the province as we help Ontario's economy grow, create more jobs and build a more financially secure future for our children.

James M.

The Honourable James M. Flaherty
Minister of Enterprise, Opportunity and Innovation

Ministry Vision

The Ministry of Enterprise, Opportunity and Innovation's vision is an Ontario with competitive businesses and a prosperous economy that provides opportunities today and for future generations.

The ministry's mandate is to foster an Ontario with competitive businesses and a prosperous economy. Through this mandate, the ministry promotes innovation, economic growth and job creation.

Core Businesses

The ministry's core businesses are:

- competitiveness and business development;
- investment;
- trade development; and
- science and technology.

Through **competitiveness and business development**, the ministry contributes to a positive business climate that supports economic growth and job creation by:

- fostering innovation and entrepreneurship;
- managing sector and business cluster relationships;
- promoting the removal of barriers to business by addressing job-killing red tape and business infrastructure gaps;
- providing advice on business issues and economic development policy; and
- providing business consulting advice to small/medium growth firms in Ontario to help them access the resources they need to compete and grow.

Investment initiatives help market the province as a premier investment location to key investment decision-makers through advertising/promotion, lead generation and investment servicing. The "Market Ontario" program is a key element of the ministry's vision for promoting Ontario's competitive advantages at home and abroad, and attracting and retaining investment.

Through **trade development**, the ministry and its lead trade agency, Ontario Exports Inc., coordinate Ontario's trade development activities by:

- helping Ontario exporters find new customers and compete in world markets;
- providing export education, counselling, market intelligence and advocacy;
- partnering with export related public and private sector agencies and organizations;
- showcasing Ontario's products and services at home and abroad; and
- celebrating Ontario's export success.

Through **science and technology initiatives**, the ministry provides leadership and coordination of science and technology programs and activities across government and the development of strategies to foster a culture of innovation in the Ontario economy by:

- investing in research, strengthening links in the innovation process and encouraging the training of highly qualified personnel for Ontario companies;
- helping build key emerging technology clusters into world leaders and encouraging Ontario business to adopt new technologies that are essential for full participation in the knowledge-based economy; and
- working with our partners to ensure that the people of Ontario, particularly our youth, understand the value of innovation and are able to participate in the knowledge-based economy and share in the benefits of scientific research, technology development and innovation.

Annual Report on Key Achievements for 2001-2002

Support for Competitiveness and Business Development

Events in the past year created a number of economic challenges for Ontario, many of them linked to the worldwide economic slowdown and the tragedy of September 11, 2001. To address these and other issues affecting Ontario's competitiveness, growth and job creation, we worked with companies, and public and private sector organizations across Ontario, nationally and internationally to find innovative solutions.

We supported the successful launch of the Task Force on Competitiveness, Productivity and Economic Progress and its planned report to the public in fall 2002.

We collaborated with our partners to resolve issues in the automotive sector arising from border congestion and global market capacity.

We coordinated the very successful New York-Ontario Summit which brought together the Premier of Ontario, the Governor of New York State and more than 400 business leaders from both sides of the border to discuss the development of economic linkages between the two jurisdictions. Ontario and New York signed a Memorandum of Understanding to strengthen bilateral cooperation in the areas of tourism, transportation, energy, and science and technology.

We supported the former Parliamentary Assistant Ted Chudleigh's Competitiveness consultations with the construction and chemicals sectors and with angel investors on access to capital issues. Over 50 meetings were held with key stakeholders including over 100 business leaders. In January 2002, the report " Keeping Ontario Industries Competitive in the Global Marketplace" was presented to former Minister Bob Runciman, with recommendations – which are now being implemented – to increase competitiveness in these sectors.

Our Office for Urban Economic Development, which supports the efforts of Ontario's seven largest urban centres to build stronger urban centres, worked to advance research and technology cluster initiatives such as the Waterloo Research Technology Park.

The Prosperity Demonstration Fund, which supports innovative, small-scale, locally driven partnerships, invested in 13 projects in 2001-2002. One of the projects was Spadina Bus, an association of new economy companies in the King-Spadina area of downtown Toronto. Spadina Bus is helping to turn this industrial area into an e-business "hot-spot", increasing the flow of talent, capital and services to the area.

Key Achievements for 2001-2002 (Cont'd.)

Our Strategic Skills Investment (SSI) program continued to help industry and the education sector develop the skilled work force that is essential to providing a strong economic future for the people of Ontario. To date, SSI has committed $288.7 million to 44 projects: $71.8 million from our government, which leveraged $216.9 million from private sector and training partners. The SSI has helped a number of industries, including information and communications technology, forestry, building and heavy equipment.

The Red Tape Commission, a permanent watchdog to eliminate and prevent job-killing rules and regulations to give businesses more freedom to prosper, worked on passage of the *Government Efficiency Act, 2001* with more than 160 legislative amendments from 14 ministries.

Our Trade and International Policy Branch effectively managed 40 trade policy issues and avoided trade disputes by providing advice to government ministries on how their programs could comply with international agreements.

Demand for Small Business Enterprise Centre and Business Self-Help Office services continued to rise. In 2001-2002, the network of over 40 Centres and Offices responded to 220,641 client contacts and provided 15,804 consultations to support small businesses in their start-up and early years of operation.

In May 2001, we launched a four-year Young Entrepreneurs Strategy to encourage an entrepreneurial spirit among youth and young adults and promote entrepreneurship as a viable career option. The strategy includes public outreach and the Summer Company and My Company programs, which give youth the tools they need to start their own companies.

Business development consultants in our field offices consulted with growth-oriented firms across Southern Ontario to help them expand their businesses and export their products or services. Field services staff also led a government-wide initiative to improve our support for clients' regional needs. This included the development and launch of the Community Economic Development Resource (CEDR), as well as cross ministry training opportunities and regional economic symposia in Southwestern and Eastern Ontario.

We also worked with the Aboriginal community to promote Aboriginal business development and expansion and greater awareness of the services and opportunities available to the Aboriginal community.

Support for Investment Development

Our investment attraction program, Market Ontario, successfully promotes Ontario as a preferred investment location in key international markets. This program supported 26 new investment deals resulting in more than 7,035 jobs and $143 million invested in Ontario.

Market Ontario improved awareness of Ontario among key decision-makers and influencers with an aggressive marketing campaign and generated leads through corporate calls, familiarization tours and site selection tours.

We targeted five key markets – U.S., U.K., Germany, Japan and France – through peer-driven advertising campaigns in major business and sector-specific media. France was added as a new target market in 2001. We launched our market entry into France at a highly successful event held in Paris that was co-hosted by the Canadian Ambassador and attended by more than 100 influential French business leaders from key sectors.

We used the services of seven in-market business development consultants to increase the number of corporate calls and investment leads in targeted sectors/markets. Last year, we expanded the network of consultants into Germany, France and the United States. Our Key Account program made 657 corporate calls to firms that contributed to 20 investments being made in Ontario.

Through our Business Immigration Program, we encouraged international business people to immigrate and invest their entrepreneurial expertise, technical skills and capital in Ontario's economy. Last year, 825 clients were interviewed and nearly 2,000 attended domestic and international seminars.

As well, we continued to reach out to communities across the province to gather pertinent site selection information on a first-hand basis through familiarization tours covering numerous municipalities.

Support for Trade Development

Ontario Exports Inc. worked with Ontario firms to facilitate approximately $253 million in new export sales, helping to support the creation of more than 2,500 jobs.

We raised Ontario's international profile as a source for innovative products and services, and helped make new connections between Ontario exporters and international buyers. In February 2002, former Premier Mike Harris led a delegation of almost 100 Ontario companies on the Team Canada mission to Russia and Germany, where Ontario firms signed agreements valued at $229 million.

Key Achievements for 2001-2002 (Cont'd.)

We completed 56 international missions to 20 countries, including Germany, Italy, South Africa and South Korea. We also conducted seven Virtual Trade Missions to Shanghai, Tucson, Hong Kong, Abidjan, Hamburg, Mexico City and Santiago involving 44 Ontario companies. These virtual missions use Internet and teleconferencing technology to link Ontario exporters with foreign buyers of Ontario products and services.

Domestically, we launched an E-Commerce Export Guide to provide Ontario companies with information on how to market their products and services within a highly competitive global e-commerce environment. We held the fourth annual Ontario Global Traders Awards to celebrate the achievements of Ontario small and medium-sized exporters. We organized more than 88 seminars on a variety of exporting topics in communities across the province. These activities brought together exporters, new entrepreneurs, business leaders and students to celebrate Ontario's achievements in global markets and share their plans for growth and expansion.

The Office of International Relations and Protocol completed the negotiation of three Memoranda of Understanding with the Government of Canada for co-location of Ontario's Senior Economic Officers at Canadian missions in Shanghai, New York and Munich. The three Centres opened in January and February of 2002, with the Premier presiding at the openings in New York City and in Munich.

The Office also enhanced Ontario's relations with countries around the world by coordinating and supporting 139 interactions between Ontario leaders and foreign leaders and representatives.

Support for Science and Technology

Through continued investment in research, researchers and research infrastructure, we continued to work to make Ontario among the best North American jurisdictions for research, development and innovation, laying the groundwork for more jobs and prosperity.

We supported the creation of new community-based biotechnology commercialization centres that will help facilitate the development of new biotechnology start-ups.

The Ontario Science and Innovation Council (OSIC) provided the Ontario government with advice and recommendations to encourage and support innovation and enhance competitiveness.

We continued to increase awareness of science, technology and innovation to youth through Youth Science and Technology initiatives and outreach programs.

Key Achievements for 2001-2002 (Cont'd.)

To support effective collaboration between research institutions, we partnered with the Optical Regional Advanced Networks of Ontario, committing $32.3 million over five years to implement ORION, the Ontario Research and Innovation Optical Network. ORION will link all post-secondary institutions and non-profit research institutions through a very high-speed research network.

We also continued to work with community-based partnerships through our Connect Ontario program to improve community services and economic development by increasing the use of information and communications technologies. At year-end, 23 regional partnership business plans were approved covering much of the province and the first three infrastructure projects were underway.

Key Commitments and Strategies for 2002-2003

Key Strategies

In our work to foster an Ontario with competitive businesses and a prosperous economy that promotes innovation, economic growth and job creation, the ministry focuses on the following key strategies:

- attracting and retaining quality domestic and foreign investment;
- improving Ontario's export performance;
- working with partners to improve on Ontario's competitive strengths and address impediments to economic growth;
- working with partners to enhance Ontario's research, commercialization and innovation capacity;
- providing leadership and strategic advice to support the government's economic development priorities;
- promoting entrepreneurship and innovation;
- promoting Ontario's competitive advantages; and
- promoting organizational excellence.

Key Commitments

Competitiveness and Business Development

Our commitment is to support strong job growth in Ontario, help remove barriers to business and investment, and improve business infrastructure. Developing and maintaining working partnerships with industry, communities and other governments and stakeholders will be a key factor in our success.

On May 22, 2002, the Ontario Government hosted the Automotive Roundtable and, in June, we released an Automotive Action Plan to help ensure Ontario's auto sector remains strong in the fiercely competitive global environment. This fall, two working groups will be established to examine and make recommendations on innovation and skills issues. We will also continue to work with industry leaders, the federal government and other stakeholders to enhance traffic flow at key border crossings.

The Michigan-Ontario Economic Summit, hosted by Ontario Premier Ernie Eves and Michigan Governor John Engler in June 2002, was a forum for industry and community leaders and others to explore opportunities for partnership and co-operation in areas of business and trade.

Key Commitments and Strategies for 2002-2003 (Cont'd.)

We will host an Innovation Summit in November 2002 that will focus industry, academic, youth and public sector leaders on Ontario's innovation capacity and best international practices.

In 2002-2003, the Red Tape Secretariat will continue to work with other ministries to eliminate job-killing and investment-impeding red tape, including special red tape reduction projects. We will initiate, review and co-ordinate the introduction of legislative amendments in government efficiency and red tape reduction bills. We will continue to assist businesses, institutions and individuals with their red tape problems. The Red Tape Commission will host in September 2002 an international conference "Red Tape to Smart Tape: Fostering Regulatory Innovation in the 21st Century" on best practices for regulatory reform and red tape reduction.

Skills shortages continue to restrict business growth and job creation. Our Strategic Skills Investment (SSI) program will reach out to businesses and industry sectors to help them work with their training partners to address their most important strategic skills needs.

Partnerships with sectors and key business clusters will allow us to identify and remove barriers to business growth and investment, and provide leadership for the co-ordination of the Ontario government's business and economic development policy. We will enhance our working relationships with community and ethnic business associations and continue to work with the Aboriginal community to promote Aboriginal business development.

The Prosperity Demonstration Fund will support a number of small-scale, locally driven partnerships to demonstrate innovative ways of advancing prosperity.

Our staff will advance and defend Ontario's commercial interests and ensure Ontario fulfills its trade commitments. We will also advance Ontario's commercial interests in the World Trade Organization (WTO) negotiations with an emphasis on dispute settlement reforms, trade remedy rules, and the relationship between trade agreements and environmental agreements.

We will also develop Ontario's positions and priorities for the WTO negotiations on trade in services. We will identify potential commercial benefits, sectoral export interests and options to best safeguard public health, education and social services, in order to influence Canada's market access requests of other countries, and to determine the extent of improved market access commitments Ontario is prepared to make.

We will help Ontario's urban centres form strategic relationships, build their capacity and identify economic development opportunities that shape smart growth.

Key Commitments and Strategies for 2002-2003 (Cont'd.)

Our Business and Economic Development Cluster Policy Secretariat will provide support to broad-based key initiatives such as the Task Force on Competitiveness, Productivity and Economic Progress and its first report to the public this fall.

Leading Growth Firms are key job creators in the province. We will host the Wisdom Exchange, an annual CEO networking forum, and include a new program component for CEOs of emerging growth firms to support their further growth.

Under our Young Entrepreneurs Strategy, we will expand the Summer Company and My Company programs and launch Future Entrepreneurs in classrooms across Ontario. We will organize local, regional and provincial events to promote entrepreneurship among Ontario's youth. Additionally, we will launch a web site, in partnership with other stakeholders, to foster entrepreneurship among youth.

Following through on our Small Business Enterprise Centre strategy, services to small business will be expanded and become more comprehensive. We will increase the network to 42 centres. We will expand partner involvement through programs such as Bridges to Better Business and Small Business Month, and increase our outreach capacity by promoting electronic service delivery.

Our field offices will provide front-line consultation to Ontario's leading growth firms to support their growth and development, assist in removing barriers to growth and improve their ability to create jobs.

Investment

We will continue to improve on the strong investment results achieved in 2001-2002.

The existing Market Ontario creative strategy and the Business Ambassadors program will be revamped and revitalized with a campaign launch planned for Spring 2003. We will further enhance our marketing and sales efforts by retaining the services of more in-market business development consultants.

We will also add a new component in our marketing efforts that will identify scientific and academic leaders to reflect the inclusion of the Science and Technology portfolio in our ministry.

We will focus our efforts on key sector initiatives such as the biotechnology sector's Bio 2002, a major international conference held in Toronto in June 2002. We will participate at major trade shows, make corporate calls, work with site selection locators, and network with local economic development agencies and industry associations.

Key Commitments and Strategies for 2002-2003 (Cont'd.)

New foreign direct investment and new investment from established firms will be encouraged by developing customized, compelling business cases, providing site selection services and by identifying and addressing key issues.

Our Business Immigration program will continue to promote Ontario as a great place to invest and live.

Trade Development

Ontario Exports Inc. will continue to help Ontario firms, particularly small and medium-sized enterprises, begin to export or expand their export markets. Our goal in 2002-2003 is to assist 300 Ontario companies to become export-ready.

We will accomplish this by providing export education, counselling, market intelligence and advocacy; by partnering with export related public and private sector agencies and organizations; by showcasing Ontario's products and services at home and abroad; and by celebrating Ontario's export successes.

We will build on the success of the Ontario Global Traders Awards program to reach a broader audience of business, export leaders and international business students throughout Ontario.

We will organize 57 international missions and 23 planned export seminars plus an additional 70 seminars depending upon client response. We will also hold 12 Virtual Trade Missions, enabling many Ontario exporters to participate in official trade missions through cost-effective telecommunication tools.

The Office of International Relations and Protocol will continue to play a leading role in the province's interactions with jurisdictions in support of Ontario's international relations and economic objectives. We will achieve this by contributing to policy development and by organizing interactions between Ontario policymakers and their foreign counterparts.

We will plan and coordinate the visit to Ontario in October 2002 by Queen Elizabeth to mark her Golden Jubilee, as well as official visits by heads of state, heads of government and other senior ministers.

We will also continue to manage the International Marketing Centres in Shanghai, Munich and New York and ensure their effectiveness in raising Ontario's profile and attracting economic benefits to the province. In addition, the Ministry will consider new ways to expand Ontario's presence internationally.

Key Commitments and Strategies for 2002-2003 (Cont'd.)

Science and Technology

Our goal is for Ontario to become one of North America's top-performing jurisdictions for research and innovation, the building blocks for economic growth and job creation.

The government's 2002 Budget included a series of strategic investments designed to accelerate the growth of our knowledge-based economy:

- The Ontario Research and Development Challenge Fund will be expanded by $250 million over five years. Since 1997, the Fund has committed nearly half a billion dollars to fund research province-wide.

- The Ontario Innovation Trust will be enhanced by $300 million. The Trust helps Ontario's universities, community colleges, hospitals and research institutions to develop the infrastructure needed for scientific research and technology development.

- An additional $2 million per year will be allocated for the $30 million annual Ontario Research Performance Fund. This fund is the only ongoing program in Canada dedicated to covering the overhead costs of research.

- The Ontario Centres of Excellence program will be renewed with an investment of $161 million over five years. The program connects entrepreneurs with the expertise to commercialize the inventions produced by publicly funded institutions.

- The Ontario Cancer Research Network will receive $50 million in increased funding over three years, doubling the number of patients who can benefit from this research.

- The Perimeter Institute will receive an additional $5 million per year for three years, commencing in 2004-2005. This brings the province's total commitment to the Institute to more than $25 million.

The Budget reconfirmed the Premier's June 7, 2002, announcement of a $51-million strategy to help make Ontario a North American leader in biotechnology by attracting scientists and new investments. The strategy included a $20-million investment in the Medical and Related Sciences Discovery District in Toronto and a $30-million Biotechnology Cluster Innovation Program. This program will support regional innovation plans and the development of commercialization centres, research parks and innovation networks in regions across Ontario.

Key Commitments and Strategies for 2002-2003 (Cont'd.)

In June, Premier Ernie Eves also announced the recipients of the first-ever Premier's Platinum Medals for Research Excellence. Dr. Anthony Pawson, a biotechnologist and medical research investigator with the Samuel Lunenfeld Research Institute in Toronto, and Dr. Sajeev John, a physics professor and Canada Research Chair at the University of Toronto, were recognized for their outstanding work and contributions to society. The $1-million awards highlight our government's commitment to quickly make Ontario a worldwide centre of research excellence.

These actions in the first quarter of 2002-2003 will be supported by other strategic initiatives this year that will help establish Ontario as the location of choice for new health technology.

We will invest in the Bioprocessing Institute, which will accelerate the development and manufacture of therapeutic proteins, offering Ontario a huge competitive advantage.

We will invest in the design of the Ontario Health Technology Innovation Service, which will support the development of new products and processes and expand export opportunities.

In addition, we will support the implementation of the Ontario Research and Innovation Optical Network (ORION), a public-private sector partnership that will establish an ultra high-speed research and development Internet network for universities, colleges and research facilities.

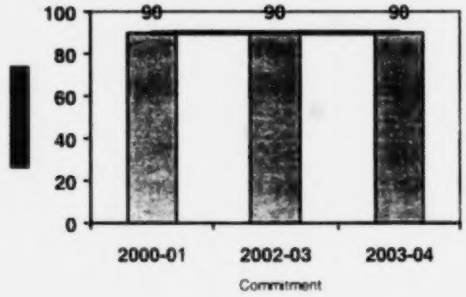
Finally, we will help improve community services via the Internet through the Connect Ontario program and leverage connectivity to support economic development. By year-end, we anticipate more than 10 requests for public-private partnership initiatives, totalling over $20 million in combined investment.

Key Performance Measures

Core Business: Competitiveness and Business Development

Percentage Of Participating Employers Satisfied With Strategic Skills Investment (SSI) Programs

Percent of participating employers satisfied with SSI programs



Ministry Contribution

- The SSI program supports innovative partnerships to help develop critical skills necessary for business competitiveness in a rapidly-changing world.
- The ministry conducts calls for proposals to identify suitable projects for developing strategic skills; recruits suitable partners from stakeholders in industry organizations, businesses, the education/training community; develops and administers contracts; and carries out a monitoring and evaluation process for the projects selected for support.

What does the graph show?

- The graph shows the percentage of employers interviewed who reported they were either satisfied or very satisfied that the SSI-funded programs were likely to improve the match between skills available in the workforce and skills required by industry.
- 29 of 32 employers surveyed in March 2001 indicated they were satisfied or very satisfied.
- Data source: Employer Satisfaction Survey conducted by the ministry in March 2001.

2002-2003 Commitments

- 90% satisfaction.

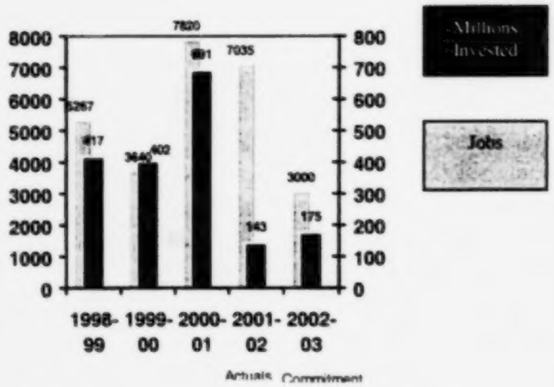
Long-term Target

- Maintain a 90% satisfaction rating for employers participating in the SSI Program as the volume of clients in the program grows.

Core Business: Investment

Millions Of Dollars Invested And Jobs Created

Millions of dollars invested & number of jobs created



Ministry Contribution

- The ministry provides best-in-class services to potential investors. These services are designed to convince potential investors that Ontario is the best jurisdiction in which to invest and to assist their smooth entry into the province.
- The servicing activities are part of a larger investment attraction effort that includes building awareness of the province as an investment location and generating investment leads from key markets.
- The ministry works cooperatively with many stakeholders including communities across the province.

What does the graph show?

- This graph shows the number of dollars and jobs announced in projects where ministry staff had a role in securing or facilitating the investment decision or process.
- The figures are compiled from information provided by the specific companies or announced publicly.
- The downward trend in investment dollars is indicative of the changing structure of Ontario's economy. As Ontario moves toward a more service or knowledge based economy, there will be more investment in development of human resources and less capital investment in plant and equipment.
- The large spike in investment dollars in 2000-2001 is the result of two projects that contributed over $325 million to the total.

2002-2003 Commitments

- Secure and/or facilitate $175 million and 3,000 jobs in announced new investment.

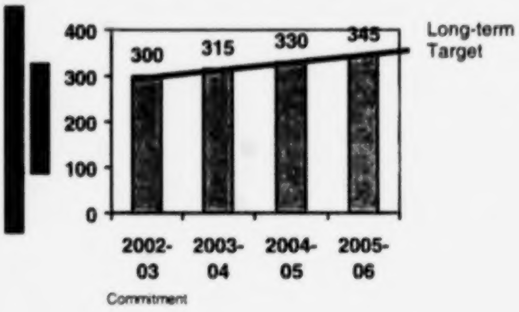
Long-term Target

- Maintain a three-year rolling average of $300 million and 5,000 jobs in announced new investment.

Core Business: Trade Development

Increase The Number Of Export-Ready Companies In Ontario

Number of Export-ready companies



Ministry Contribution

- OEI assists Ontario companies by helping them find new customers and compete in world markets; providing export education, counselling, market intelligence and advocacy; partnering with export related public and private sector agencies and organizations; showcasing Ontario's products and services at home and abroad and celebrating Ontario's export success.

What does the graph show?

- The graph shows the number of companies Ontario Exports Inc. (OEI) will assist to become export-ready.
- Export-ready companies are defined as Ontario-based SMEs (companies with less than 200 employees and $50 million in net revenue) that have received assistance from OEI to either start exporting internationally or to start to export into a new international market.
- Increasing the number of export-ready companies benefits the economy because it is estimated that every $1 billion in incremental exports creates over 10,000 jobs (Standard & Poor's DRI report).
- The data source is the ministry's newly upgraded Activity Reporting and Client Management Systems, which have recently been implemented to track companies assisted.

2002-2003 Commitments

- Assist 300 Ontario companies to become export-ready.

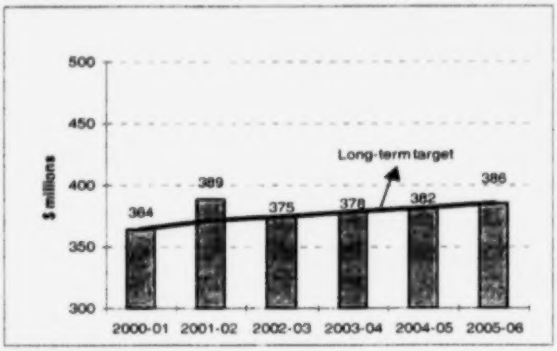
Long-term Target

- Increase the number of companies assisted by OEI to become export-ready by 5% annually.

Core Business: Science and Technology

Growth In The Value Of Non-Government Sponsored Research Over The Next Five Years

Non-Government Sponsored Research at Ontario Universities



Ministry Contribution

- The matching grants provided by Ontario funding programs are a key catalyst to lever research sponsored by the private sector and non-government sources at Ontario universities. The key programs are the Centres of Excellence, the Ontario Research and Development Challenge Fund, the Premier's Research Excellence Awards, the Cancer Research Network, and the International Science and Technology Agreements.

What does the graph show?

- The graph shows sponsored research at Ontario universities resulting from private sector contracts, donations from philanthropic foundations and other non-government sources.
- The data source is the Council of Ontario Universities, Compendium of Statistical and Financial Information. The data reported each year reflects actuals from two years prior.
- The major external factor affecting private sector investment is the general investment climate. The economic downturn that occurred in many knowledge-intensive sectors of the economy in 2001 could lead to a decline in sponsored research levels.

2002-2003 Commitments

- $375 million in non-government sponsored research, which represents a 3% increase over $364 million from 2000-2001.

Long-term Target

- $386 million by 2005-2006 in non-government sponsored research, which represents a 6% increase from 2000-2001.

2001-2002 Ministry Spending by Core Business – Interim Actuals*

Ministry of Enterprise, Opportunity and Innovation

Operating	$225 million
Gross Capital**	$18 million
	420 staff

Competitiveness and Business Development

Operating	$36 million
	150 staff

- Advise on Business Issues and Lead Economic Development and Trade Policy Across Government
- Promote Removal of Barriers to Business
- Foster Innovation and Entrepreneurship
- Manage Sector Relationships and Business Clusters
- Urban Economic Development

Investment

Operating	$28 million
	75 staff

- Investment Marketing and Sales
- Investment Services

Science and Technology

Operating	$134 million
Gross Capital	$18 million
	50 staff

- Manage Research Investment Programs
- Science and Technology Awareness and Commercialization

Trade Development

Operating	$12 million
	65 staff

- Trade Development

Internal Administration

Operating	$15 million
	80 staff

- Internal Administration
- Wind-down of Terminated Assistance to Business

Note: Staff numbers are shown as full-time equivalents.

* PSAB based

** Gross capital expenditure includes the following: i) acquisition or construction of major tangible capital assets owned by the Province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

2002-2003 Ministry Approved Allocations by Core Business Plan*

Ministry of Enterprise, Opportunity and Innovation

Operating	$264 million
Gross Capital**	$39 million
	440 staff

Competitiveness and Business Development

Operating	$40 million
	135 staff

- Advise on Business Issues and Lead Economic Development and Trade Policy Across Government
- Promote Removal of Barriers to Business
- Foster Innovation and Entrepreneurship
- Manage Sector Relationships and Business Clusters
- Urban Economic Development

Investment

Operating	$29 million
	90 staff

- Investment Marketing and Sales
- Investment Services

Science and Technology

Operating	$156 million
Gross Capital	$39 million
	55 staff

- Manage Research Investment Programs
- Science and Technology Awareness and Commercialization

Trade Development

Operating	$23 million
	75 staff

- Trade Development

Internal Administration

Operating	$16 million
	85 staff

- Internal Administration
- Wind-down of Terminated Assistance to Business

Note: Staff numbers are shown as full-time equivalents.

* PSAB based

** Gross capital expenditure includes the following: i) acquisition or construction of major tangible capital assets owned by the Province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

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MINISTRY OF THE ENVIRONMENT

2002-2003
Business Plan

Ontario

Message from the Minister

Hon. Chris Stockwell

As Minister of the Environment, I am pleased to share our 2002-2003 business plan. It reviews the ministry's many accomplishments over the past year and outlines our commitments and targets for the coming year.

Over the past year, we have become more strategic in our approach to managing the environment – a process that will establish Ontario as a leading environmental jurisdiction. We will continue to work hard to ensure the health of our environment and our communities, now and for the future.

The government of Ontario is committed to ensuring that the province has the toughest policies for safe, clean drinking water. Commissioner O'Connor's *Report on the Walkerton Inquiry* (Parts One and Two) provides a road map to water safety that focuses on protecting sources of water, the delivery of safe water from source to tap, tough regulations and sustainable infrastructure. The government has accepted all of the recommendations, and is fully committed to their implementation. As we move forward to implement this comprehensive framework for water safety, we will work closely with all those affected: the public, municipalities, water operators, environmentalists and conservation authorities.

Combatting smog and other forms of air pollution will continue to be a major focus. We have capped smog-causing emissions from the electricity sector and will soon cap air emissions from other major industries. We will also tighten deadlines for meeting provincial targets for reducing emissions.

We will also strengthen requirements for the treatment, movement and disposal of hazardous waste and implement the framework for cleaning up contaminated lands.

I hope you will join with us in our efforts to ensure Ontario remains a great place to live, work and play.

The Honourable Chris Stockwell
Minister of the Environment

Ministry Vision

The Ministry of the Environment will set the course in restoring, protecting and enhancing the environment to ensure public health, environmental quality and economic vitality.

We envision an Ontario where, through the ministry's leadership in environmental management, the quality of our environment is protected and enhanced. Our goal is to ensure public health and to sustain and improve our quality of life for future generations.

We are moving forward on a process of complex strategic change and renewal. Tough and effective enforcement will be combined with innovative new approaches to achieve better environmental outcomes. Leading-edge practices that foster continuous environmental improvement and innovation will be identified through wider and more effective collaboration with stakeholders – because environmental protection is a shared responsibility.

To fulfil this vision, the ministry sets clear policies, standards, rules and regulations to protect the environment and to encourage conservation activities. Along with monitoring the environment and enforcing these rules, the ministry looks for innovative approaches to complement legislation and regulations.

We will use environmental planning boundaries that are flexible in size and scope and make ecological sense to begin to address the complex challenges of today and to consider the cumulative impacts on human and ecosystem health. Our approach will be integrated across water, land and air.

We are improving our capacity to monitor environmental performance and share information. By taking a strategic approach to creating and managing knowledge and information, we will enhance our learning capacity and improve the quality of our decision-making.

This process of change requires strong partnerships and a shared vision – within and across the government, with the regulated community, environmental non-governmental organizations and the public – and a collective understanding of the environmental challenges we face and the impact of our decisions. We are moving with renewed commitment to improve the way we work with stakeholders and the public so that together we can identify priorities, generate new approaches and develop solutions that will make our vision a reality.

Core Businesses

Environmental Protection

The ministry safeguards our environment by working to ensure cleaner air, water and land, and healthier ecosystems for the people of Ontario.

The government has built a strong foundation of clear laws, stringent regulations, tough standards and rigorous permits and approvals. Guided by an ethic of continual improvement and a commitment to innovation and leadership in environmental management, we build on this foundation by working with others to help them move beyond compliance.

The ministry monitors pollution and restoration trends in an effort to determine the effectiveness of its activities and to assess risks to human health and the environment. In turn, this information is used to develop and implement environmental legislation, regulations, standards, policies, guidelines and programs to enhance environmental protection.

The ministry's inspection, investigation and enforcement activities are key components of achieving the government's environmental goals.

Conservation and Stewardship

The ministry encourages and provides guidance on environmentally sustainable use of water, land and resources to help everyone become better stewards of the environment.

The ministry fosters partnerships with industry, municipalities and others to reduce pollutants and waste, improve energy efficiency and conserve water. As well, the ministry recognizes that everyone benefits from more efficient use and conservation of available resources and that widespread use of new environmental technologies can contribute to a more efficient infrastructure and a strong, sustainable economy.

Annual Report on Key Achievements for 2001-2002

Protecting Air Quality

The government's comprehensive strategy to combat air pollution province-wide accelerated into high gear. The government implemented tough new air emissions limits and a reduction trading system for the electricity sector to cut emissions that cause smog and acid rain. The decision to require the Lakeview Generating Station to stop burning coal by April 2005 will prevent thousands of tonnes of smog and acid-rain causing pollutants from entering Ontario's air, and significantly cut mercury as well as greenhouse gas emissions which can contribute to global warming.

To ensure the environment is protected in Ontario's competitive electricity market environmental assessment requirements for new electricity projects now apply equally to public and private sector projects.

Emitters in all sectors are now required to monitor and report annually on 358 air contaminants. Ontario is one of the first jurisdictions in North America to require monitoring and public reporting on a full suite of key greenhouse gases linked to climate change. The new on-line emissions reporting registry — *OnAIR* — makes polluters more accountable to their neighbours and the broader public by providing regular information about emissions being put into the air.

Drive Clean's success in helping to clean the air we breathe continued. Since 1999, smog-causing emissions from vehicles in the Greater Toronto Area and Hamilton were reduced by 15.2 per cent and carbon monoxide emissions were reduced by 19.8 per cent by the end of 2001.

Protecting Water Quality

In keeping with our commitment to implement all of Justice O'Connor's recommendations, the government's clean water strategy moved forward on several fronts. By moving forward with implementing Commissioner O'Connor's recommendations, we are ensuring that water facilities provide safe drinking water while protecting the source waters that supply Ontario with drinking water.

Last year, the ministry completed 648 inspections on municipal water systems. New Certificates of Approval were issued to all municipalities thus ensuring that their water supply systems comply with the *Drinking Water Protection Regulation*.

The *Drinking Water Protection Regulation for Smaller Waterworks Serving Designated Facilities* places the most stringent requirements ever on facilities such as schools and nursing and retirement homes that have their own water supply.

The ministry, in partnership with conservation authorities, has set up over 140 monitoring sites across the province as part of the three-year, $6-million *Provincial Groundwater Monitoring Network*. The government also provided $10 million to municipalities and conservation authorities for groundwater studies – the largest single provincial investment in groundwater source protection in Ontario's history.

Protecting Ecosystems

Waste Diversion Ontario (WDO), the permanent, non-government corporation created under the *Waste Diversion Act, 2002*, will develop, implement and fund waste diversion programs. WDO's first task is to develop a sustainable funding plan for Ontario's municipal Blue Box program.

All hazardous waste generators doing business in Ontario must register their sites annually and pay a registration fee to offset the costs of managing the waste. Ontario's new electronic hazardous waste information network (HWIN) – the first of its kind in North America – is providing better service to generators, while providing immediate information on the creation, movement and disposal of hazardous waste.

By the end of March 2002 over 60 per cent of high level PCBs in storage had been destroyed (from the 1994 base line of 18,600 tonnes).

Tough Enforcement and Compliance

The Environmental SWAT Team was fully deployed and completed over 1,000 inspections of, among others, septage haulers, hazardous and solid waste haulers, and electro/metal platers.

Continuous Improvement in Pollution Prevention

To encourage industry to aim for higher levels of environmental performance, the ministry developed a pilot cooperative agreement with the Automotive Parts Manufacturers' Association that provides incentives for facilities to meet pollution reduction targets.

The ministry entered into compliance assistance agreements with the metal finishing sector and the auto-body repair industry. These two agreements place the onus on the industries to substantially improve their level of compliance. In return, the ministry will provide technical assistance and training.

The ministry and the Ministry of Natural Resources, working in partnership with Conservation Ontario, implemented six pilot projects designed to understand how to best manage environmental concerns on a watershed basis.

Key Commitments and Strategies for 2002-2003

Cleaner Air

As part of the government's clean air plan for the province, the ministry aims to implement stringent limits for smog and acid-rain causing emissions from all major industrial emitters in addition to the electricity sector. Proposals are in place for province-wide targets for emissions of nitrogen oxides (NOx) and sulphur dioxide (SO_2) to be accelerated from 2015 to 2010.

Thirty large industrial facilities will be required to assess the combined impact of air emissions from all on-site pollution sources. In addition, 315 air emission sources will be inspected.

Drive Clean, Ontario's vehicle emissions testing program, expanded on July 1, 2002 to cover the entire southern Ontario smog zone. The Smog Patrol that complements this program will be strengthened to help inspect more polluting vehicles and enforce Ontario's vehicle emissions requirements.

The ministry is taking steps to improve its smog notification system by adding fine particulate matter (PM2.5) to its Air Quality Index to give the public better information to protect their health.

Cleaner Water

The government of Ontario is committed to ensuring that the province has the toughest policies for safe, clean drinking water. The ministry will continue to implement Commissioner O'Connor's comprehensive framework for water safety. One government priority is moving forward with the proposed *Safe Drinking Water Act* that responds to more than half of Commissioner O'Connor's Part Two Report recommendations. Another priority is proceeding with the proposed *Sustainable Water and Sewage Systems Act* to ensure that municipal water systems are adequately financed.

The ministry's annual municipal water system inspection program will be strengthened by doubling the number of dedicated inspectors and by re-inspecting within one year any facility that was found to be deficient. Annual inspections of all municipal water systems will continue but now one out of every three inspections will be unannounced. The ministry will develop comprehensive mandatory training programs to help municipal water system operators do their job more effectively.

The ministry will introduce a new Web-based drinking water information system to help the ministry and municipalities meet the shared commitment of ensuring safe, clean drinking water for the people of Ontario.

The ministry will finalize proposed amendments to the *Wells Regulation* (O. Reg. 903) including, among others, mandatory training and education for people who construct wells, re-testing license holders every three years and tougher standards for well construction. These tougher standards would make Ontario a leading jurisdiction in North America for well construction.

The *Nutrient Management Act, 2002,* a key component of the government's clean water strategy, will enhance water protection by addressing the environmental effects of agricultural practices related to nutrient management. The ministry and the Ministry of Agriculture and Food will consult with stakeholders on regulations for managing materials containing nutrients applied on land, including manure, commercial fertilizer, sewage biosolids, and pulp and paper sludge.

The government announced the $50 million Clean Water Legacy Trust and the Clean Water Centre of Excellence in Walkerton to provide access to the best scientific knowledge, research and technology and training in the management and monitoring of our safe drinking water.

Last year, the government announced it will invest $50 million over five years to clean up the Great Lakes. This investment includes a grant of over $2.7 million to the Great Lakes Renewal Foundation that over the coming year will help kick off local partnerships in Areas of Concern, as well as other projects that will help implement actions under the 2002 Canada-Ontario Agreement Respecting the Great Lakes Basin Ecosystem.

The ministry will work with municipalities, researchers and individuals to develop an automated system that would enable monitoring and reporting of some kinds of water contamination and notifying those responsible for maintaining water systems.

The new high-tech monitoring vessel, an important component of Ontario's environmental monitoring strategy, will monitor water quality in the near-shore areas of the Great Lakes, and respond to emergencies.

Cleaner Land

The ministry is working with stakeholders to develop regulations that will specify the extent of protection from environmental orders for municipalities and others involved with brownfield properties. These regulations would be a major step toward implementing the government's Smart Growth strategy, and kick-starting the clean up and redevelopment of brownfield sites.

The ministry will complete its accelerated review of current quality standards and testing requirements for sewage biosolids and pulp and paper sludge. This review will form the basis for strengthening requirements and practices relating to the spreading of these materials.

Healthier Ecosystems

A discussion paper was released on pre-treatment requirements for hazardous waste destined for land disposal. Feedback on this discussion paper will be used to develop a regulation to further harmonize Ontario's waste management requirements with those of the U.S. and reduce the amount of hazardous waste imported into the province.

Last year, the government launched a comprehensive plan to handle the disposal and elimination of hazardous wastes. The ministry plans to finalize two regulations. One would set requirements for the handling, transportation and treatment of biomedical waste; the other would require the destruction of 99,000 tonnes of PCBs currently in storage within three years.

The ministry also plans to finalize a proposed regulation that would require the phase-out of the existing 45 hospital incinerators in the province thus removing a major source of mercury emissions and one of the province's largest emitters of dioxins and furans.

Effective Enforcement

Regulations will be finalized that would enable the ministry to impose administrative monetary penalties for a broad range of clear and simple infractions. The proposed regulations are part of the shift toward using a variety of tools to ensure environmental compliance.

Working in partnership with the district offices, the Environmental SWAT Team will continue to strenuously enforce Ontario's environmental laws through targetting specific sectors of concern—those that have high non-compliance rates and/or may have significant impacts on public health and the environment.

Together, district staff, the Environmental SWAT Team and the Smog Patrol will complete over 7,700 planned inspections using a range of enforcement tools to achieve compliance, protect human health and increase environmental protection.

Continuous Improvement

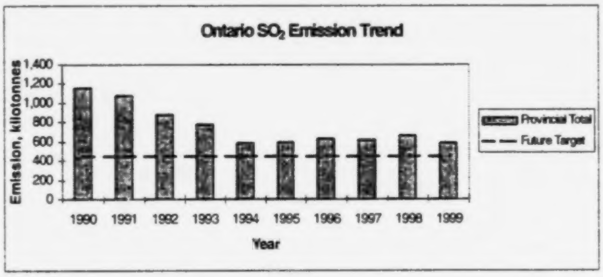
The ministry will continue to develop partnerships and test initiatives to encourage businesses to go beyond existing environmental standards.

Building on the advances made this past year, the ministry will continue developing its comprehensive environmental monitoring and reporting framework to support ministry planning and decision-making, help identify emerging issues, and enable transparency and easy public access.

Key Performance Measures

Core Business: Environmental Protection

1. a) Reductions in Ontario-based SO2 emissions



Ministry Contribution

- Regulation to implement a Cap, Credit and Trade Program to provide incentives for reducing emissions of SO_2.
- Continue to demonstrate national leadership by developing reduction measures to help meet 50% reduction of SO_2 beyond Countdown Acid Rain cap by 2015.
- Implement monitoring component of regulations for prescribed industrial and commercial emitters.
- Requiring industry and commercial sectors to monitor and report SO_2 emissions by O. Reg. 127/01.

What does the graph show?

- The graph shows the emission reductions achieved from the following programs and initiatives:
  - Countdown Acid Rain Program
  - Cleaner Vehicle / Cleaner Fuel Initiatives
  - Emission reduction under the Ontario Anti-Smog Action Plan
  - Drive Clean Vehicle Inspection Program
  - Combustion Turbine Program
- SO_2 emissions were 605kt in 1999, which is 32% below the countdown acid rain limit of 885kt.

2002-2003 Commitments

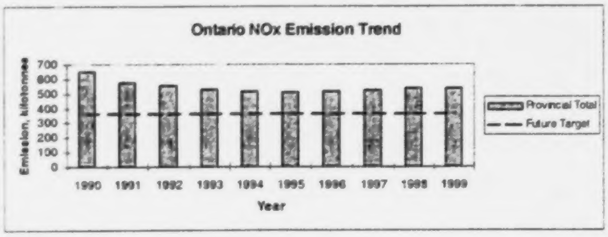
- Through the Select Targets for Air Compliance (STAC) program, require 30 large industrial facilities to undertake comprehensive air emission inventories.
- Inspect 315 air emission sources.

Long-term Target

- 50% reduction in SO_2 by 2015 from current countdown acid rain limit (885kt annually).

Core Business: Environmental Protection

1. b) Reductions in Ontario-based NOx emissions



Ministry Contribution

- Further reduce ground level ozone and fine particulate matter (PM), and their precursors, NOx, VOC and SO_2 with the Anti-Smog Action Plan (ASAP).
- Establish NOx emission limits for the electricity sector prior to opening of market.
- Regulation to implement a Cap, Credit and Trade Program to provide incentives for reducing emissions of NOx.

What does the graph show?

- The graph shows the emission reductions achieved from the following programs and initiatives:
    - Countdown Acid Rain Program
    - Gasoline Volatility Regulation
    - Cleaner Vehicle / Cleaner Fuel Initiatives
    - Emission reduction under the Ontario Anti-Smog Action Plan
    - Drive Clean Vehicle Inspection Program
    - Combustion Turbine Program
- NOx emissions were 544kt in 1999, which is 17% below the 1990 levels. Increases in 1998 and 1999 are due to increased economic activity and the 1998 nuclear refurbishment work, which required the increased use of coal plants.

2002-2003 Commitments

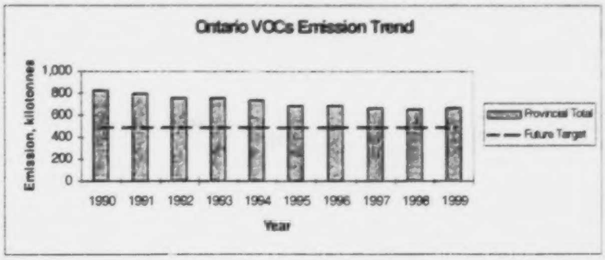
- Through the Select Targets for Air Compliance (STAC) program, require 30 large industrial facilities to undertake comprehensive air emission inventories.
- Inspect 315 air emission sources.
- Develop and refine administrative mechanisms for operation of the regulation governing emissions in the electricity sector and emission trading.

Long-term Target

- 25% reduction in NOx emissions by 2005; 45% reduction by 2015 (1990 base = 659kt).

Core Business: ENVIRONMENTAL PROTECTION

1.c) Reductions in Ontario-based VOC emissions



Ministry Contribution

- Further reduce ground level ozone and fine particulate matter (PM) by the emission of their precursors NOx, VOC, and SO_2 with the plan for emission reductions in industry section.
- Requiring industry and commercial sectors to monitor and report on VOC emissions by O. Reg. 127/01.

What does the graph show?

- The graph shows the emission reductions achieved from the following programs and initiatives:
  - Gasoline Volatility Regulation
  - Cleaner Vehicle / Cleaner Fuel Initiatives
  - Emission reduction under the Ontario Anti-Smog Action Plan
  - Drive Clean Vehicle Inspection Program
  - Combustion Turbine Program
- VOC emissions were 688kt in 1999, which is 21% below the 1990 level.

2002-2003 Commitments

- Through the Select Targets for Air Compliance (STAC) program, require 30 large industrial facilities to undertake comprehensive air emission inventories.
- Inspect 315 air emission sources.

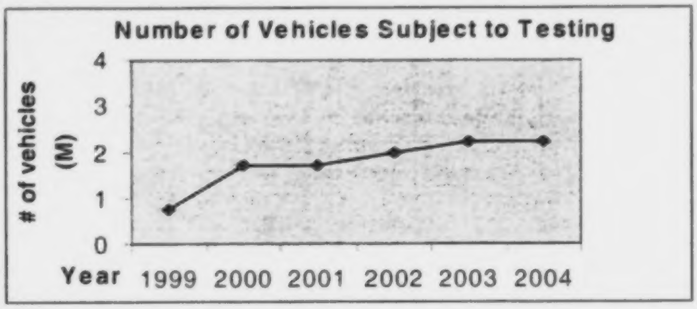
Long-term Target

- 25% reduction in VOC emissions by 2005; 45% reduction by 2015 (1990 base = 868kt).

Core Business: ENVIRONMENTAL PROTECTION

1.d) Drive Clean inspections

Drive Clean Inspections



Ministry Contribution

- Ontario's Drive Clean program has reduced smog-causing emissions from light duty vehicles in the Phase I area in 1999-2001 by 15.2% or approximately 14,800 tonnes, and in the Phase 2 area, in the start-up year 2001, by 6.1% or approximately 3,500 tonnes.
- In the two phases, Ontario's Drive Clean program has reduced emissions of carbon monoxide (CO), an air toxic, by a total of approximately 139,000 tonnes, and a carbon dioxide (CO_2), a greenhouse gas, by a total of approximately 47,000 tonnes.
- In the two phases up to the end of 2001, more than 5 million Drive Clean tests performed, with annual average failure rates ranging from approximately 12% to 16%.

What does the graph show?

- The graph shows the projected number of additional vehicles that will be tested starting in July 2002, when Drive Clean expands to the entire Southern Ontario smog zone.

2002-2003 Commitments

- Inspection of 2.5 to 2.75 million vehicles

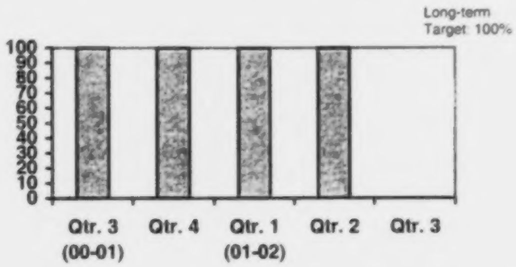
Long-term Target

- Smog-causing emissions (NOx and VOC) from vehicles will be reduced by 36,000-44,000 tonnes over the life of the Drive Clean program (using 1999 vehicle emission inventory).
- Drive Clean will reduce CO_2 (greenhouse gas emissions) by approximately 100,000 tonnes over the life of the program.

Core Business: ENVIRONMENTAL PROTECTION

2. a) Cleaner Water—Quality of drinking water
Quarterly Reporting by Municipalities

% of Municipal Water Systems Submitting Reports



Note: Graph demonstrates part-year baseline results (Aug. 00 to March 01, and April 01 through Jan. 02). Following years results will be on an annual fiscal full-year basis based on year 2001-02 inspection results.

Ministry Contribution

- Administration of toughened penalties.
- Groundwater protection investments.
- SuperBuild investments in infrastructure
- Inspect all of the Province's municipal water treatment plants.
- Review the Drinking Water Surveillance Program.
- Monitor regulatory compliance using quarterly reports submitted by municipalities.

What does the graph show?

- The percentage of municipal water systems submitting quarterly reports to the Ministry on a quarter-by-quarter basis.

2002-2003 Commitments

- Inspect all of the province's municipal water treatment plants including announced and unannounced inspections.

Long-term Target

- Continuous improvement towards the provision of safe drinking water to 100% of the Ontario population.

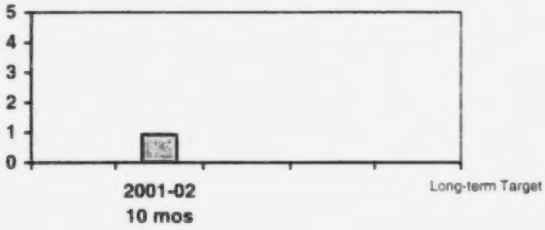
(Baseline of year 2000 inspection results).

Core Business: ENVIRONMENTAL PROTECTION

2. b) Cleaner Water-- Quality of drinking water

Percentage of Reported incidents of adverse water quality test results caused by microbiological parameters.

% of Reported Incidents of Adverse Water Quality Test Results Caused by Microbiological Parameters (in Municipal Water Systems)



Note: Scale is up to 5 Percent

Ministry Contribution

- Administration of toughened penalties.
- Groundwater protection investments.
- SuperBuild investments in infrastructure
- Inspect all of the Province's municipal water treatment plants.
- Review the Drinking Water Surveillance Program.
- Monitor regulatory compliance using quarterly reports submitted by municipalities.

What does the graph show?

- The percentage of reported incidents of adverse water quality test results are based on the health-based requirements of O. Reg. 459/00, Schedule 6. Between April 2001 and December 2001 the percentage of reported incidents is 1 percent of all tests taken. The graphical representation may change in future years to reflect the results of implementing the Designated Facilities regulation and other regulatory measures.

2002-2003 Commitments

- Inspect all of the province's municipal water treatment plants.
- Development of compliance strategy for new Designated Facilities Regulation.

Long-term Target

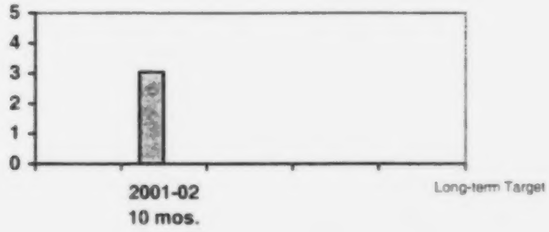
- Continuous improvement towards the provision of safe drinking water to 100% of the Ontario population.

(Baseline of year 2000 inspection results).

Core Business: ENVIRONMENTAL PROTECTION

2. c) Cleaner Water-- Quality of drinking water
Percentage of Reported incidents of adverse water quality test results caused by chemical parameters.

% of Reported Incidents of Adverse Water Quality Test Results Caused by Chemical Parameters (in Municipal Water Systems)



Note: Scale is up to 5 percent.

Ministry Contribution

- Administration of toughened penalties.
- Groundwater protection investments.
- SuperBuild investments in infrastructure
- Inspect all of the Province's municipal water treatment plants.
- Review the Drinking Water Surveillance Program.
- Monitor regulatory compliance using quarterly reports submitted by municipalities.

What does the graph show?

- The percentage of reported incidents of adverse water quality test results are based on the health-based requirements for chemical, physical, radiological substances of O. Reg. 459/00, Schedules 4 and 5. Between April 2001 and December 2001 the percentage of reported incidents is 3 percent of all tests taken. The graphical representation may change in future years to reflect the results of implementing the Designated Facilities regulation and other regulatory measures.

2002-2003 Commitments

- Inspect all of the province's municipal water treatment plants.
- Development of compliance strategy for new Designated Facilities Regulation.

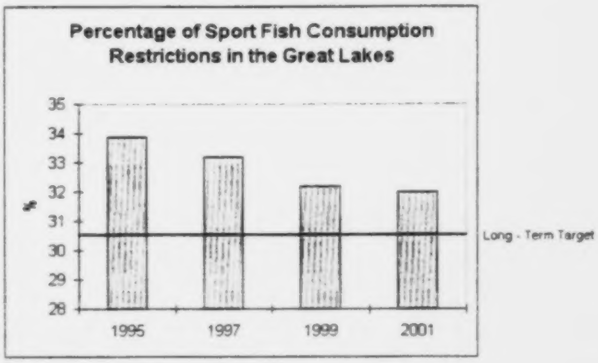
Long-term Target

- Continuous improvement towards the provision of safe drinking water to 100% of the Ontario population.

(Baseline of year 2000 inspection results).

Core Business: ENVIRONMENTAL PROTECTION

3.) % of sport fish consumption restrictions in the Great Lakes


Percentage of Sport Fish Consumption Restrictions in the Great Lakes

Ministry Contribution

- Co-ordinate the Ontario government's sport fish contaminant monitoring program, including monitoring sport fish in the Great Lakes.
- Develop consumption advice for sport fish based on health protection guidelines developed by Health Canada and advise the public on safe levels of sport fish consumption.
- Undertake projects with partners to support COA implementation.

What does the graph show?

- This graph shows the changes in the percentage of sport fish consumption restrictions throughout the Great Lakes since the base year of 1995.
- The graph shows a gradual decline in % consumption restrictions over the 6 years, and demonstrates progress toward meeting the target in 2010.
- Gradual decline in function of water exchange rate in Great Lakes (e.g. Lake Superior water exchanged every 180 years) plus the effect of the ministry's programs in the aggregate and the implementation of the proposed Canada-Ontario Agreement.

2002-2003 Commitments

- Publish the 2003-2004 *Guide to Eating Ontario Sport Fish* in March 2003 and post the information on the MOE web site.
- Ongoing monitoring of sport fish in the Great Lakes.
- Launch new vessel and COA projects.
- Inspect 115 municipal sewage treatment plants and 95 industrial sewage treatment facilities.

Long-term Target

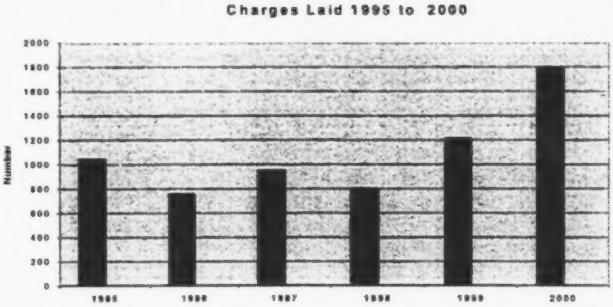
- Improvements in specific indicators or Ontario's aquatic ecosystems as measures by:
  - Percentage of sport fish consumption restrictions in the Great Lakes reduced by 10% by the year 2010 (1995 base – 589 restrictions or 33.9% restricted).

Core Business: ENVIRONMENTAL PROTECTION	
4.) Number of brownfield sites registered and cleaned up	
# brownfield sites registered and cleaned up TBD (see below)	Ministry Contribution • The Ministry of the Environment, alongside the Ministry of Municipal Affairs and Housing, contributed to enactment of the *Brownfield Statute Law Amendment Act, 2001*. The Act received Royal Assent on November 2, 2001. The Ministry of the Environment will develop regulations enforcing the Act in 2002-2003.
What does the graph show? • The *Brownfield Statute Law Amendment Act, 2001* received Royal Assent on November 2, 2001. The Ministry of the Environment will develop regulations enforcing the Act in 2002-03. During this period, data will be collected to support this measure. • Brownfields are former industrial or commercial properties which may be contaminated and which pose particularly complex challenges to redevelopment.	2002-2003 Commitments • Continue remediation of Deloro Mine Site and Smithville PCB site through the Environmental Clean Up Fund. Long-term Target • TBD

Core Business: ENVIRONMENTAL PROTECTION

5.) Number of charges laid

Charges Laid 1995 to 2000



Ministry Contribution

- The Ministry of the Environment uses a range of environmental enforcement tools to increase compliance and environmental protection, including the imposition of penalties.
- The Environmental SWAT Team, Vehicle Emissions Enforcement Unit and district staff inspect pollution sources and levy charges where appropriate.
- New Administrative Monetary Penalties will be implemented in 2002-2003.

What does the graph show?

- The number of charges laid have more than doubled since 1998 as a result of four factors which have strengthened the ministry's capabilities: the increased use of mandatory enforcement tools; the passage of Bill 92, *An Act to Strengthen Environmental Protection and Enforcement* which allows Provincial Officers Orders to be used; the deployment of the Environmental SWAT Team; and the Vehicle Emissions Enforcement Unit (SMOG Patrol)

2002-2003 Commitments

- Environmental SWAT Team will complete 900 inspections.
- District staff will complete 2,809 inspections.
- Vehicle Emissions Enforcement Unit (Smog Patrol) will complete 4,050 inspections.

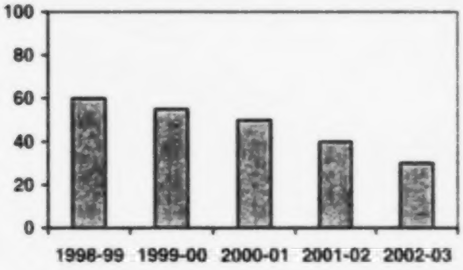
Long-term Target

- TBD

Core Business: ENVIRONMENTAL PROTECTION

6.) Destruction of PCBs (polychlorinated biphenyls)

Percentage of High-Level PCB waste in storage



Ministry Contribution

- Continue to report on prosecutions and penalties.
- Planned inspections of 200 PCB storage sites.
- To date, over 60% of high level PCB wastes in storage have been destroyed (compared to the 1994 base year quantity of 18,600 tonnes).
- The 2001-2002 target of 60% reduction of high level PCB wastes in storage is expected to be met.
- Proposed regulation with 90-day comment period.

What does the graph show?

- The chart indicates a projected 70% commitment for 2002-2003 based on the previous COA and is in keeping with the long- term commitment of continuous improvement towards the destruction of PCB wastes currently in storage.
- Actual amount of PCBs in storage affected by amounts coming out of service at any given time.

2002-2003 Commitments

- Begin implementation of regulation to achieve 100% destruction of PCB wastes in storage, if approved.
- Inspect 200 PCB sites.

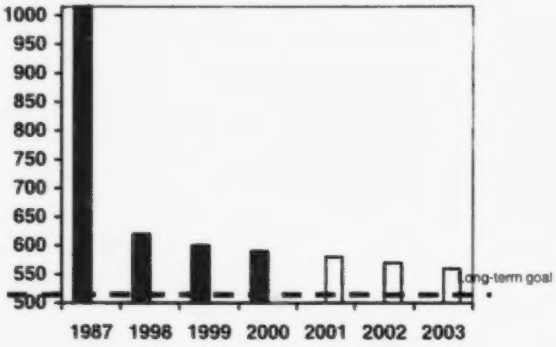
Long-term Target

- The total (100%) destruction of PCB wastes currently in storage by the end of a 3-year period following finalization of the regulation.

Core Business: CONSERVATION AND STEWARDSHIP

7.) Reduction in non-hazardous waste going to disposal

Reducing waste disposal per capita: Kgs



Ministry Contribution

- Reduction in non-hazardous waste going to disposal from 600 kilograms per person in 1999 to 590 kilograms per person in 2000.

What does the graph show?

- This graph shows the recent and projected trend in annual kilograms of waste disposed of per person since 1987. A sharp and immediate decline between 1987 and 1998 did not transpire as the graph may suggest. From 1987 to 1998 a gradual and consistent decline in waste disposed per capita occurred. Annual quantities disposed of are reported to the ministry by operators of municipal and private waste disposal sites in Ontario and elsewhere (i.e., landfills and incinerators).
- This includes waste disposed of in Ontario and elsewhere, generated in Ontario by residential, industrial, commercial and institutional sources, excluding: Agriculture, Mining, Forestry, Milling, Fishery, Automotive-recycling, scrap, sewage sludge, construction and demolition.
- Provincial population is reported/projected by Statistics Canada

2002-2003 Commitments

- Further reduce waste disposal in landfills and incinerators from 590 kilograms per capita in 2000 to 580 in 2001.
- Implement provisions of the *Waste Diversion Act* (2001) to increase diversion of waste from disposal.

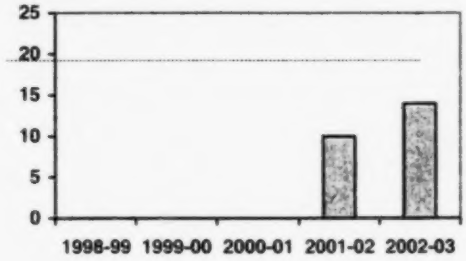
Long-term Target

- Continuous improvement toward 50% reduction (507 kgs. per capita) from the base year of 1987.

Core Business: ENVIRONMENTAL PROTECTION

8.) Innovation in Environmental Management

Innovative Pilots Launched (Cumulative Totals)



Ministry Contribution

- Implementation and Transition Secretariat established in 2001 to lead implementation of the vision contained in the Managing the Environment Report.
- Develop a strategic change implementation framework.
- Implement an incentive-based continuous improvement approach to assist companies in moving beyond compliance. Pilot two Cooperative Agreements.
- Assist companies in meeting compliance by piloting two compliance assistance initiatives.
- With emphasis on local participation, develop long-term, local watershed strategies to protect the environment. Pilot six projects.

Explanation

The graph shows the cumulative total of innovative approaches launched of the planned target of 20 (minimum).

2002-2003 Commitments

- Develop partnerships to test innovative approaches for continuous improvement that assist companies in moving beyond compliance. Pilot four innovative projects.

Long-term Target

- Through 2005, develop, test and evaluate a minimum of 20 innovative approaches.

2001-2002 Ministry Spending by Core Business – Interim Actuals*

Ministry of the Environment

Operating	$212 million
Gross Capital	$20 million
	1,695 staff

Internal Administration

Operating	$46 million
Gross Capital	$- million
	205 staff

Environmental Protection

Operating	$161 million
Gross Capital	$20 million
	1,430 staff

Conservation and Stewardship

Operating	$5 million
Gross Capital	$- million
	60 staff

Note: Staff numbers are shown as full-time equivalents (FTEs)
Staff numbers exclude 630 staff from the Ontario Clean Water Agency

Gross Capital Expenditure includes the following: i) acquisition or construction of major tangible capital assets owned by the Province (land buildings and transportation infrastructure) and other tangible capital assets: ii) repairs and maintenance; and iii) transfers for capital purposes.

*PSAB based

2002-2003 Ministry Approved Allocations by Core Business - Plan*

Ministry of the Environment

Operating	$244 million
Gross Capital	$19 million
	1,710 staff

Internal Administration

Operating	$46 million
Gross Capital	$- million
	185 staff

Environmental Protection

Operating	$192 million
Gross Capital	$19 million
	1,465 staff

Conservation and Stewardship

Operating	$6 million
Gross Capital	$- million
	60 staff

Note: Staff numbers are shown as full-time equivalents (FTEs)
Staff numbers exclude 635 staff from the Ontario Clean Water Agency

Gross Capital Expenditure includes the following: i) acquisition or construction of major tangible capital assets owned by the Province (land buildings and transportation infrastructure) and other tangible capital assets: ii) repairs and maintenance; and iii) transfers for capital purposes.

*PSAB based

Who to Call

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Additional copies of this document can be obtained by calling the ministry's Public Information Centre at 416-325-4000 or toll free at 1-800-565-4923, or by visiting the ministry's Web site at www.ene.gov.on.ca

MINISTRY OF FINANCE

2002-2003
Business Plan

Ontario

Message from the Minister

Hon. Janet Ecker

I am pleased to present the ministry's 2002-2003 business plan and highlights of our key achievements. Our government continues to invest in Ontario's priorities to promote growth and prosperity.

Despite it being a challenging year, Ontario is on track for a fourth consecutive balanced Budget in 2002-2003. We recorded a third consecutive surplus in 2001-2002 and managed to pay down a portion of the debt.

In 2002-2003, we will continue to focus on the fundamentals that are important to Ontario families. We continue to practice prudent fiscal management; invest in priority areas such as health care, education and a clean environment; and continue to move forward with tax cuts to stimulate growth and new jobs.

We are continuing with tax cuts in 2002-2003 to support Ontario's economy. This year, we will move ahead with corporate tax rate reductions for small businesses, reductions in the mining tax rate, and removing another 50,000 people from the income tax rolls through the enrichment of the Ontario Tax Reduction program.

Due to the short-term fiscal situation, other scheduled tax cuts are continuing over a longer term. Next year's Budget will have a multi-year plan for further tax cuts, including the next steps towards eliminating the capital tax and Ontario's personal income tax surtax. We will continue to ensure that our tax system remains competitive in an international marketplace and geared towards generating wealth.

We are continuing to work to build a modern, integrated health care system that people can rely on. We are making important investments to improve services such as increased access to diagnostic services, improving our emergency rooms and providing more long-term care beds. This year, we are investing a record $25.5 billion in health care. This is a 7.3 per cent increase over last year, and a huge increase from 1995, when spending was $17.6 billion.

Within our schools, we continue to support improved student learning and achievement. We are investing in important areas such as resources for teachers and principals, student safety and programs for students with special needs to help ensure that all young people are able to fulfill their potential. This year, we will invest $14.3 billion in our elementary and secondary schools – an increase of almost $400 million over the 2001-2002 funding level. Investing in our future also includes supporting post-secondary institutions in producing a highly skilled workforce. The 2002 Ontario Budget promises to increase our previous multi-year operating funding commitment to colleges and universities by $75 million, raising it to $368 million by 2003-2004.

We continue to focus on ensuring that Ontario has the toughest policies to promote safe, clean drinking water. Over the next two years, the government will invest more than half a billion dollars on clean water. This year, we are providing $245 million to help municipalities upgrade their water and wastewater systems, and to meet our tough new environmental standards. In addition, the government will provide funding to more than double the number of municipal water systems inspectors.

Our government will continue to ensure that taxpayers' dollars are spent wisely and that we are fiscally responsible. This year, we will move forward with initiatives to improve the government's operations, including the incorporation of zero-based budgeting principles for every ministry's business planning process and steps to move towards more business-like accounting standards.

We will continue to focus on the fundamentals that are important to Ontario families, providing new opportunities, new jobs and economic growth.

Thank you.

The Honourable Janet Ecker
Minister of Finance

Ministry Vision

The vision of the Ministry of Finance is of a strong economic, fiscal and investment climate that sustains Ontario as the best jurisdiction in North America to live, work, invest and raise a family.

This vision is based on an Ontario that:

- provides leadership in jobs, income and investment;
- enables taxpayers to keep more of their hard-earned money by reducing personal income taxes;
- promotes accountability in public sector organizations to ensure the effective management and efficient use of taxpayer dollars;
- spends taxpayers' money on priority programs and public infrastructure investment with increasing economy, efficiency and effectiveness; and
- has the financial capacity to sustain these government programs and infrastructure.

To support this vision, the Ministry of Finance will make responsible choices to establish an environment that supports a dynamic, innovative and growing economy. The effective management of the fiscal, financial and related regulatory affairs of the province of Ontario will help maintain the exceptional quality of life that the people of Ontario deserve.

Core Businesses

To achieve its vision, the ministry will focus its efforts on seven core businesses:

- **Tax Policy, Budget and Revenue Operations**
- **Economic, Fiscal and Financial Policy**
- **Financial Services Industry Regulation**
- **Strategic Infrastructure Investments and Partnerships**
- **Government Financing and Debt Management**
- **Internal Business Support**
- **Central Agencies Information and Information Technology Cluster**

Tax Policy, Budget and Revenue Operations

- **Office of the Budget and Taxation**
- **Tax Revenue Division**
- **Strategic Research Division**

Objective: to support a competitive investment climate by reducing taxes, and providing a fair and efficient tax system.

Core Activities:

- Providing tax policy advice to ensure that the tax system is equitable, efficient and competitive with other jurisdictions, while generating sufficient revenue to meet the government's fiscal targets and to continue to support priority programs.

- Developing and coordinating the Ontario Budget, providing input into other major economic/fiscal government documents and designing proposed legislation that would, if enacted, efficiently and effectively implement tax policy.

- *Administering* many of Ontario's tax statutes and maintaining the integrity of the Province's self-assessment system through taxpayer information services and an independent objections review, while discouraging non-compliance through audits, investigations and collection procedures.

- Developing and coordinating Ontario's fiscal arrangements with the federal government and other jurisdictions to protect Ontario's fiscal interests and to maximize benefits to Ontario taxpayers.

- Providing policy analysis and advice on the financing and impact of amendments to public sector pension plans on the fiscal plan.

- Developing policy on issues regarding minimum standards for all employment pension plans in Ontario.

- Formulating Ontario's overall policy in respect of cash transfers to individuals.

- Monitoring, analyzing and negotiating with other governments in respect of federal transfers to individuals, including the Canada Pension Plan.

- Identifying and monitoring a variety of emerging and potential tax- and revenue-related issues; researching the implications for the Ontario economy, tax system and revenues, as well as government programs and services; identifying and evaluating approaches used in other jurisdictions.

Economic, Fiscal and Financial Policy

- **Office of Economic Policy**
- **Fiscal and Financial Policy Division**
- **Ontario Electricity Restructuring Secretariat**
- **Provincial-Local Finance Secretariat**
- **Integrated Financial Information System (IFIS)**

Objective: to support economic growth, job creation, accountability to and fair treatment of taxpayers through the prudent use of public funds.

Core Activities:

- Providing economic, revenue and population projections, and analytical support and policy advice on a wide range of economic, fiscal and financial services regulatory issues that affect economic growth and job creation.

- Supporting the development of the government's overall fiscal plan and framework, including operating and capital expenditure management and non-tax revenue strategy, and ensuring the effective financial management of public dollars.

- Providing analytical support, policy advice and coordination within the Ministry of Finance on economic and financial issues related to the financial restructuring of Ontario's electricity industry.

- Providing advice on policies, legislation and operational initiatives that support the property tax system and the Province's fiscal and financial relationship with municipalities.

- Managing the provincial education tax system.

- Liasing and consulting with municipalities on property taxation and fiscal matters.

- Designing, building, and implementing a single, Integrated Financial Information System (IFIS) for the Ontario government, which will support government commitments related to fiscal responsibility, accountability to taxpayers, customer service, and smaller, more efficient government.

Financial Services Industry Regulation

- **Ontario Securities Commission (OSC)**
- **Financial Services Commission of Ontario (FSCO)**
- **Motor Vehicle Accident Claims Fund**

Objective: to maintain a fair, efficient and transparent regulatory environment for financial services that protects consumers and inspires investor confidence.

Core Activities:

- Implementing a policy framework that promotes fairness, efficiency and competition in financial services.

- Supporting public priorities by maintaining industry standards and providing consumer protection in the financial services sector, which contributes to investor and consumer confidence in the soundness of the financial services industry.

Strategic Infrastructure Investments and Partnerships

▸ **Ontario SuperBuild Corporation**

Objective: to maintain and build infrastructure that sustains economic growth through public-private partnerships.

Core Activities:

- Providing leadership and central coordination through the Ontario SuperBuild Corporation for policy development, planning and Cabinet approvals relating to the Province's capital envelope.
- Focusing on developing public-private partnerships for infrastructure investments and supporting the government's review of privatization candidates.
- Coordinating the implementation of two major SuperBuild partnership initiatives delivered through ministries: investments in infrastructure critical to the future growth of rural areas, including small towns and cities; and projects for developing recreational, cultural and tourist attractions throughout the province.
- Managing the Millennium partnership Initiative delivered through various ministries that support infrastructure projects in major urban centres outside the GTA including:
    - projects that address gridlock
    - environmental protection including sewer and water upgrades and improvements
    - access to strategic highway corridors and international border crossings.
- Working with the Ministry of Transportation in implementing the government's Transit Initiatives including the Golden Horseshoe Transit Investment Partnership (GTIP) and the Transit Investment Partnership (TIP).
- Coordinating the Ontario government's involvement in the revitalization of the Toronto Waterfront through the Toronto Waterfront Secretariat, which reports through SuperBuild.

Government Financing and Debt Management

- **Ontario Financing Authority (OFA)**

Objective: to manage financing programs of the Province and the Ontario Electricity Financial Corporation (OEFC); risk management of the Province's finances; and to reduce debt servicing costs.

Core Activities:

- Arranging and coordinating all aspects of financing for the province of Ontario and its crown corporations and agencies, including the OEFC, by providing borrowing, debt management, investment, risk management, cash and banking activities, as well as investor and credit rating relations.

- Providing expert finance policy and project-financing advice on a wide range of government initiatives.

Internal Business Support

- **Office of the Minister**
- **Office of the Deputy Minister**
- **Corporate and Quality Service Division**
- **Information and Information Technology (I/IT) Cluster**
- **Legal Services**
- **Audit Services**
- **Communications and Corporate Affairs**

Objective: to promote the effective and efficient delivery of business support services in support of all core business objectives.

Core Activities:

- Providing overall leadership and direction to the ministry through the Offices of the Minister and Deputy Minister.

- Supplying planning, advisory, controllership, audit, legal, information technology, communications and administrative support to the ministry to ensure the direction and management of operating programs is consistent with Ontario government policy and legislation.

- Providing planning and advisory expertise to ensure that the ministry achieves corporate and ministry Quality Service objectives, and that Quality Service cornerstones and key elements are incorporated into all ministry business practices.

Central Agencies Information and Information Technology Cluster

- **Central Agencies Information and Information Technology Cluster**

Objective: to provide leadership in the management and delivery of information and information technology services for clients in Management Board Secretariat, Cabinet Office and the Ministry of Finance.

Core Activities:

- Delivering professional information technology services, including developing and implementing an information and information technology (I&IT) cluster vision, strategies and performance measures.
- Adopting innovative technology and solutions to allow clients to improve customer service and operational efficiency.
- Enabling clients to meet ongoing program and priority goals through effective use of current technologies.
- Coordinating I&IT activities with corporate, ministry and cluster strategies.

Annual Report on Key Achievements for 2001-2002

The Ministry of Finance is aligned with the government's vision of removing barriers to growth by balancing the budget and cutting taxes. Due to sound economic and fiscal policies, the ministry recorded a number of significant achievements during 2001-2002.

- As part of the government's mandate to manage the Province's finances prudently, the ministry tabled a third consecutive balanced budget.

- In order to boost a slowing economy, the government accelerated corporate tax cuts to October 1, 2001:
  - the general corporate income tax rate was cut from 14 per cent to 12.5 per cent;
  - the manufacturing and processing (M&P) rate was cut from 12 per cent to 11 per cent;
  - the small business rate was cut from 6.5 per cent to six per cent;
  - a $5 million deduction from taxable paid-up capital – the first step in eliminating capital tax; and
  - personal income tax cuts – reducing the first rate to 6.16 per cent and the middle rate to 9.22 per cent; first and middle rates continue to decrease to 6.05 per cent and 9.15 in 2002.

- As part of the plan to support economic growth, 735,000 low-income earners were removed from the Ontario tax rolls, but are still paying federal income tax.

- Through tax cuts and careful fiscal management, the government supported the creation of 65,300 net new jobs in the twelve-month period ending in March 2002.

- In a challenging economic environment precipitated by the downturn in the U.S. economy and the September 11th terrorist assault on the United States, annual real economic growth was 1.8 per cent over the twelve-month period ending March 2002.

- As a result of the government's economic and fiscal policies, and its prudent and cautious approach to budgeting, the Province recorded a $58 million interim estimate surplus in 2001-2002.

- This government continued to fund priority areas with $8.4 billion for education, and $23.7 billion for health care, including a $1.5 billion (a 6.9 per cent) increase in health care spending.

- Through cost-effective management of the Province's borrowing activities, savings of $75 million were achieved. A further $10 million was saved through efficient and prudent debt management activities, and $9 million was saved through cost-effective cash management investments.

- As part of the government's commitment to reducing red tape, the Small Business Advisory Committee was created to identify and discuss new ways of simplifying tax administration and cutting red tape.

- Heritage properties are part of Ontario's history, and promote tourism and economic activity. The Province is helping owners maintain these properties by announcing it was allowing municipalities to provide relief of 10 to 40 per cent of the property taxes levied on heritage properties.

- To help Ontario's hard-working families during the economic slowdown, a $100 one-time, tax-free payment was sent to low- and middle-income working families with young children.

- Small businesses contribute greatly to innovation and job creation in Ontario. The Province announced a new OSC private placement exemption, which will reduce red tape and make it easier for smaller firms to raise money in Ontario capital markets, without compromising investor protection.

- Special initiatives were undertaken in response to the economic effect of the terrorist attack on New York on September 11th. These include funding for a $10 million marketing strategy to boost tourism in Ontario and over $30 million in funding for anti-terrorism measures.

- To respond to the demand for skilled post-secondary graduates, an investment of $60 million was provided for the creation of Canada's newest university, the University of Ontario Institute of Technology. This new concept for a university links curriculum directly to the needs of the marketplace.

- The playing field between Ontario's small and large brewers needed to be leveled in order to help promote growth and job creation. Changes in the brewers' basic fee were made to provide a fairer fee structure for small brewers, and reduce red tape and simplify administration.

- To ensure that people with disabilities and seniors have better access to accommodations that best suit their needs, the government announced that 10 percent of the assessed value of new homes built to accommodate seniors or persons with disabilities will be exempt from property taxation.

- Ontario Savings Bonds (OSB) give the people of Ontario the opportunity to invest in the province in which they live, work and raise their families. A record $4 billion was made in OSB sales – the highest achievement for provincial bond sales in Canada.

- In order to address gridlock and improve the quality of life for the people of Ontario, the Province announced the Golden Horseshoe Transit Investment Partnership initiative (GTIP), funded with $250 million from the $1 billion SuperBuild Millennium Partnership initiative.
- As part of the government's ongoing commitment to making Ontario competitive, the Province cut business education property taxes by $67 million in 2002.

Key Commitments and Strategies for 2002-2003

The Ministry of Finance is responsible for ensuring that a strong economic and fiscal climate in Ontario remains attractive for people and businesses. It also supports the continued investment in key government priorities, including health care, education and the environment.

Key commitments and strategies for 2002-2003 will enable Ontario to sustain a strong economic and fiscal climate.

- The ministry's key commitment will be to implement initiatives announced in the 2002 Ontario Budget. If enacted by the Legislature, these will include:
  - undertaking consultations on opportunity bonds and tax incentive zones;
  - reviewing options for a multi-year, tax-cutting agenda;
  - consulting with stakeholders to provide three-year funding for hospitals and school boards; and
  - the enrichment of the Ontario Tax Reduction Program.

- To assist all public-sector organizations in their planning and management, the ministry will be tabling a 2003 Budget before the beginning of the 2003-2004 fiscal year.

- To provide more stability and certainty for our public sector partners, the government will move towards a multi-year approach to budgeting and funding.

- While control of Hydro One will remain in public hands, the government will be investigating options and implementing policy decisions that will bring in much-needed private-sector discipline and new investment to upgrade the province's electricity distribution and transmission infrastructure.

- The government is committed to ensuring that Ontario has the toughest policies in the world for safe, clean drinking water by developing a Long Term Water and Sewer Financing Strategy.

- As part of the Province's long-term plan to invest in strategic infrastructure projects in major urban areas, the government will be developing business strategies supporting the Toronto Waterfront Revitalization.

- The ministry is working on the government's mandate to provide quality health care services by developing a Health Capital Investment and Financing Strategy by working closely with the Ministry of Health and Long-Term Care.

- To establish a criteria for the management of segregated funds and limit Ontario Power Generation (OPG)'s financial exposure to the risk of cost increases for used fuel liabilities, the ministry will implement the Ontario Nuclear Funds Agreement and provide the financial guarantees required by the Canadian Nuclear Safety Commissioner.

- To provide a more fair, efficient, and transparent regulatory environment for financial services, the government will continue consulting on the merger of the Ontario Securities Commission (OSC) and Financial Services Commission of Ontario (FSCO).

- The Province is committed to simplifying tax administration, and is introducing legislation for retail sales tax (RST) on software. The proposed changes are intended to simplify the software rules by clarifying which computer program services are taxable, implementing clear rules for bundled computer services, and accelerating the threshold at which a modified pre-written program becomes exempt as a custom program.

- The government will be implementing reforms to the current auto insurance system to improve the effectiveness of the system and maintain stable auto insurance rates for consumers.

- To support investor confidence and protect consumers, the ministry will be providing analysis and advice on recommendations of the minister's committee conducting the five-year review of Ontario's securities laws.

- To simplify tax administration for businesses, the ministry will be rolling out the Service Standards for Tax Administration.

- To help municipalities with planning and effective management, the government will be improving support through the early release of regulations for property taxes and community reinvestment fund forecasts.

- In order to improve the delivery of service, the Province will be divesting the Province of Ontario Savings Office (POSO). A new owner will be better able to make the investments necessary for new technology and expand services to customers.

- The ministry will be delivering a cost-effective implementation of the 2002-2003 borrowing program. Public entities will be encouraged to undertake their own borrowing to maximize their flexibility to meet their particular capital needs.

- Ontario Savings Bonds (OSB) give the people of Ontario the opportunity to invest in the province in which they live, work and raise their families. The ministry is committed to implementing the 2003 OSB campaign.

- The Integrated Financial Information System (IFIS) is a single financial-management system that will replace the many different systems currently used in the provincial government. The ministry will ensure that IFIS implementation is underway and the Ontario Public Service (OPS) is prepared to use the system as it is rolled out to their ministry.

- To help improve the way government works and delivers services, the ministry will be participating as a pilot ministry in the IFIS implementation.

- As recommended by the Ontario Financial Review Commission (OFRC) and the Provincial Auditor, the ministry will be leading the transition and implementation from cash to accrual appropriations and implementing full accrual accounting for tangible capital assets. This means that Ministry Estimates will be accounted for on the same basis as the Budget.

- The government will continue to improve the quality of service delivered by the OPS, by continuing the roll-out of modern controllership principles by developing courses and training of OPS staff.

- The Province is focussing on the most proficient delivery of government programs and services by incorporating zero-based budgeting principles by implementing a four-year review of all ministry programs for alignment to core business, effectiveness, efficiency and value for money.

- Providing quality services and improving the way government does business is a key objective. The ministry will continue to explore opportunities to improve customer service and increase cost-effectiveness of ministry operations.

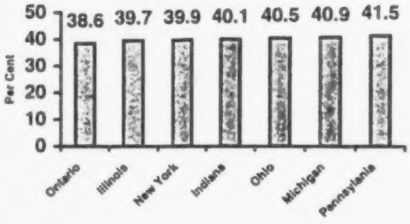
- The OPS is one of government's most important resources, and instrumental in running quality services. The ministry will look at developing and implementing human resources strategies for the Ministry to ensure the resource needs of its programs are fulfilled over the long and short terms.

Key Performance Measures

Core Business: Tax Policy, Budget and Revenue Operations

1. Competitive business taxes to promote a strong Ontario economy

Ontario's Corporate Income Tax Rate Compared to Neighbouring States, 2002



Long-term Target : by 2006 Ontario's rate will be 30.1%

Ministry Objective

- The Ministry of Finance supports the commitment to strengthen the provincial economy by removing barriers to jobs, investment and growth through the development of a competitive and fair corporate income tax system.

What does the graph show?

- The statutory corporate income tax rates for manufacturing firms in 2001 is lower in Ontario than any of the neighbouring U.S. states.
- By 2006, the Ministry's target is that the general combined corporate income tax rate and the manufacturing tax rate will be 30.1%

2002-2003 Commitments

- Maintain Ontario's competitive corporate income tax system in comparison to neighbouring jurisdictions.
- Build on Budget announcements to use tax system to promote hiring and new investment.
- Seek advice with a view to announcing a new multi-year tax reduction plan, including the next steps towards eliminating the capital tax.
- Undertake increased quantitative analysis to better evaluate existing and new tax policies.

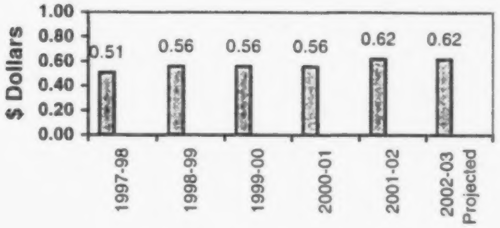
Long-term Target

- By 2006, Ontario will have a lower general corporate income tax rate than any other Canadian province and any of the 50 U.S. states

Core Business: Tax Policy, Budget and Revenue Operations

2. Efficient Tax Administration: Cost of Collecting $100.00 of Revenue

Cost of Collecting $100.00 of Tax Revenue



Ministry Objective

- As part of its commitment to achieve a more efficient tax administration system and improve services to taxpayers, the Ministry of Finance has enhanced:
  - Audit presence and customer service by adding two Regional Tax Offices (Ottawa & London)
  - Investment in staff training, facilities and information technology.
- These actions support the Ministry's objective to promote voluntary compliance with tax statutes.

What does the graph show?

- In fiscal 2001-2002, $0.62 was spent to collect every $100.00 of tax revenue. This cost has temporarily risen over prior fiscal years due to external economic factors which in turn marginally increased the cost of collecting $100 of tax revenue.

2002-2003 Commitments

- The Ministry's 2002-2003 target is to spend no more than $0.62 for every $100 of tax revenue collected. This target is consistent with the Ministry's 2001-2002 performance and reflects the impacts of recent economic factors.

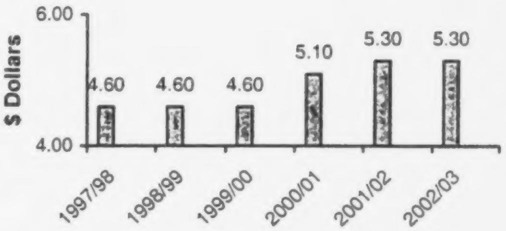
Long-term Target

- The Ministry's target is to spend no more than $0.56 for every $100 of tax revenue collected.

Core Business: Tax Policy, Budget and Revenue Operations

3. Improve return on enforcement investment

Return on Enforcement



Ministry Objective

- Consistent with the objective to realize efficiencies, the Ministry is seeking a greater return on the cost of enforcement by maximizing:
  - Audit coverage throughout the province; and,
  - The allocation of workloads through the use of technology;

  while balancing these efforts with increased customer service and education to promote greater rates of voluntary compliance with tax statutes.

What does the graph show?

- In fiscal 2001-2002, for every dollar spent on enforcement, approximately $5.30 of outstanding tax revenue was recovered.
- The graph shows an increase in revenue collected per dollar spent on tax enforcement through improved education, audit and collections practices.
- The long-term target is to recover $5.40 of outstanding tax revenue for every dollar spent on enforcement activities.

2002-2003 Commitments

- The Ministry expects to recover $5.30 for every dollar spent on enforcement activities. The Ministry continues to educate taxpayers and encourage voluntary compliance with tax statutes to minimize further enforcement efforts.

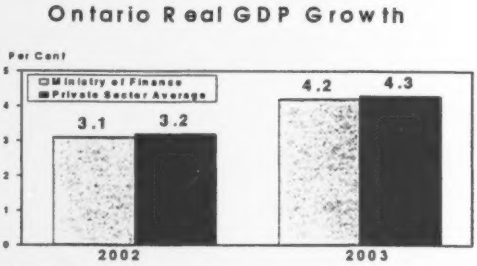
Long-term Target

- The Ministry expects to recover $5.40 for every dollar spent on enforcement activities and continue to promote an increased rate of voluntary compliance.

Core Business: Economic, Fiscal and Financial Policy

4. Prudent economic forecasts

Real GDP Growth Forecast: Ontario Finance vs Private-Sector Average



Sources: Ontario Budget 2002

Ministry Objective

- The Ministry provides prudent economic forecasts to enable the government to plan in a fiscally responsible fashion and balance the Budget.

What does the graph show?

- The graph shows the Ministry of Finance's projection for real growth compared to the average private sector forecast at the time of the May Budget.
- The Ministry produced an economic forecast for 2001 and 2002 that was 0.1 percentage points below the average private-sector forecast.

2002-2003 Commitments

- Forecasts that are more cautious than those of the major private-sector forecasters.

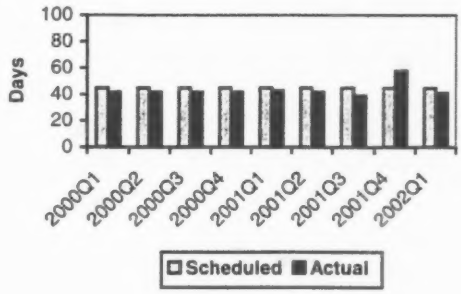
Long-term Target

- Forecasts that are more cautious than those of the major private-sector forecasters.

Core Business: Economic, Fiscal and Financial Policy

5. Timely issuance of the Ontario Economic Accounts

Days to Publish the Ontario Economic Accounts



Ministry Objective

- The Ministry of Finance issues timely Ontario Economic Accounts enabling the people of Ontario and businesses to make informed fiscal decisions to promote economic growth and prosperity.

What does the graph show?

- The graph shows that, with one exception, the Ontario Economic Accounts (OEA) are published within the planned time of 45 days after the end of each quarter.
- Publishing the 2001 Fourth Quarter OEA was delayed due to benchmark revisions to the provincial economic accounts provided by Statistics Canada.

2002-2003 Commitments

- The Ministry commitment is to publish the Ontario Economic Accounts no later than 45 days after the end of each quarter.

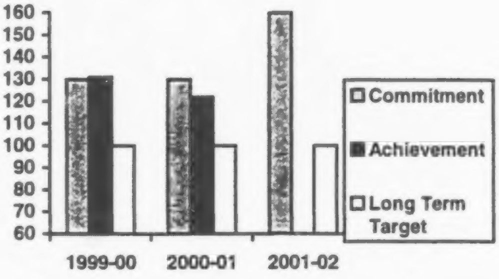
Long-term Target

- The Ministry endeavors to improve its timeliness of publishing the Ontario Economic Accounts. The long-term target is to publish 30 to 45 days after the end of each quarter.

Core Business: Economic, Fiscal and Financial Policy

6. Timely issuance of the Public Accounts

Number of days after fiscal year end that Public Accounts are released



Ministry Objective

- The Ministry of Finance continues to ensure accountability to the citizens of Ontario through the timely release of the government's Public Accounts.

What does the graph show?

- The graph indicates a trend of more timely release of the Public Accounts. The release of the Public Accounts for 2001-2002 was delayed due to the Spring 2002 labour disruption

2002-2003 Commitments

- Target for release of the prior fiscal year's Public Accounts (fiscal 2001-2002) is 160 days.

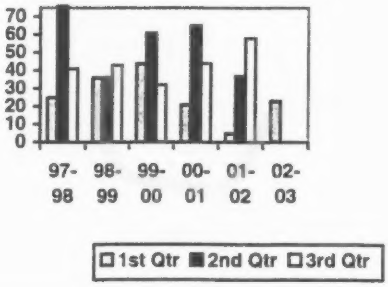
Long-term Target

- The Ministry's long-term target is to release the Public Accounts within 100 days after the end of the fiscal year.

Core Business: Economic, Fiscal and Financial Policy

7. Timely issuance of the Ontario Finances

Number of days after each quarter that Ontario Finances are released



Ministry Objective

- The Ministry of Finance strives to issue the Ontario Finances in a timely fashion to ensure public accountability and transparency of operations.

What does the graph show?

- The graph shows the number of days after the end of the quarter that the Ontario Finances are released.
- The long-term target is to release the Ontario Finances to the public 30-45 days after the end of the quarter.

2002-2003 Commitments

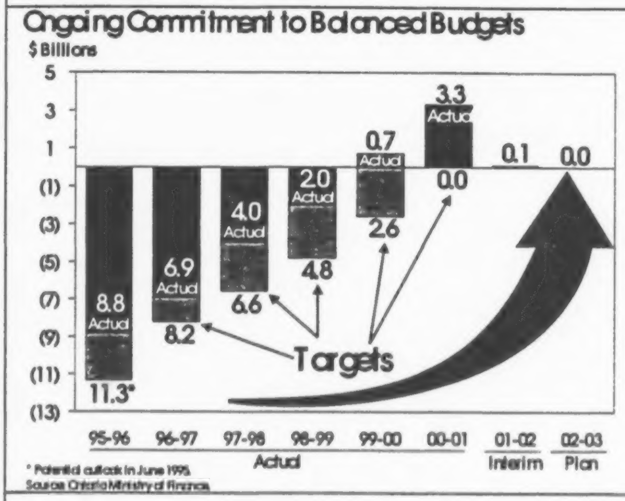
- The Ministry of Finance commits to release the Ontario Finances to the public 30-45 days after the end of the quarter.

Long-term Target

- The Ministry of Finance's long-term target is to release the Ontario Finances to the public 30-45 days after the end of the quarter.

Core Business: Economic, Fiscal and Financial Policy

8. Balanced Budget


Ongoing Commitment to Balanced Budgets

* Potential outlook in June 1995

Source: Ontario Ministry of Finance

Ministry Objective

- The Ministry of Finance continues to work towards the Balanced Budget Plan originally presented in the November 1995 Fiscal and Economic Statement. In 1999-2000 Ontario recorded a $668 million surplus, balancing the budget one full year ahead of schedule; 2001-2002 represents a third consecutive surplus for Ontario.

What does the graph show?

The Ontario Government has met or exceeded its balanced budget commitments.

2002-2003 Commitments

- A balanced Budget.

Long-term Target

- A balanced Budget.

Core Business: Economic, Fiscal and Financial Policy

9. An unqualified opinion from the Provincial Auditor

Opinion given by the Provincial Auditor in the Public Accounts

Fiscal Year	1998-99	1999-00	2000-01	2001-02
Unqualified	Yes	Yes	Yes	N/A*

* Not available until the release of the 2001-2002 Public Accounts in late Summer 2002

Ministry Objective

- The Ministry of Finance continues to make certain that Province's finances are accountable to taxpayers by maintaining systems of financial management and internal control that ensure recorded transactions are: within statutory authority; assets are properly safeguarded; and financial records are reliable.

What does the graph show?

- The ministry has consistently been able to achieve an unqualified opinion by the Provincial Auditor.

(NB: An unqualified opinion indicates that the Auditor has no specific observations or findings to report on the accounts.)

2002-2003 Commitments

- An unqualified opinion in the 2001-2002 Public Accounts.

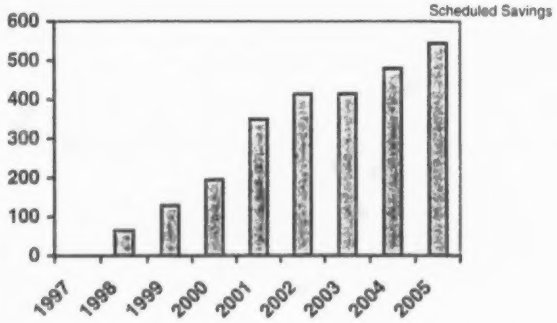
Long-term Target

- An unqualified opinion.

Core Business: Economic, Fiscal and Financial Policy

10. Competitive Property Taxes

Annual Education Property Tax Savings for Business (Million $)



Ministry Contribution

- The Ministry of Finance continues to support a strong Ontario economy through its commitment to:
  - Reduce higher than average business education taxes; and,
  - Support a competitive and fair business education tax system.

What does the graph show?

- Provincial commitment to reduce higher than average business property taxes by over $500 million by 2005 on track – over $400 million in tax cuts have been delivered to date. The remaining tax cuts are scheduled for 2004 and 2005.
- The government accelerated the scheduled reductions in 2001 to double the annual reduction to business taxpayers.

2002-2003 Commitments

- Continue to protect highly-taxed businesses from municipal tax increases.

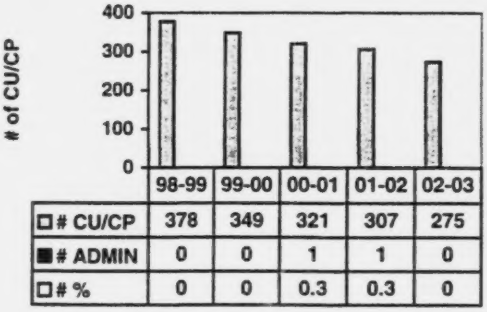
Long-term Target

- Business education tax cuts, when fully implemented, will reach over $500 million by 2005
- Highly-taxed businesses will continue to be protected from municipal tax increases.

Core Business: Financial Services Industry Regulation

11. Only safe and sound deposit-taking financial institutions are permitted to operate in Ontario

Credit Unions/Caisses Populaires placed under administration



	98-99	99-00	00-01	01-02	02-03
□ # CU/CP	378	349	321	307	275
■ # ADMIN	0	0	1	1	0
□ # %	0	0	0.3	0.3	0

Ministry Objective

- The Financial Services Commission of Ontario (FSCO) has developed a risk-based approach to ensuring depositor safety in Ontario's credit unions and caisses populaires.
- FSCO identifies early warning signs to permit the Superintendent in conjunction with Deposit Insurance Corporation of Ontario to take regulatory action before deposits are placed at risk.
- FSCO focuses on fostering a fair, efficient and effective financial market place to protect consumers.

What does the graph show?

- The graph shows the total number of credit unions/caisses populaires in the Ontario credit union system and the number placed under administration.

2002-2003 Commitments

- Continue to prudently monitor and regulate the industry so that only safe and sound deposit taking financial institutions are permitted to operate in Ontario.

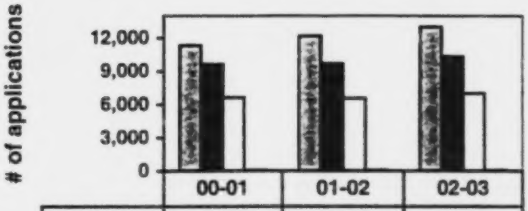
Long-term Target

- Continue to prudently monitor and regulate the industry so that only safe and sound deposit taking financial institutions are permitted to operate in Ontario.

Core Business: Financial Services Industry Regulation

12. Victims of automobile accidents have timely and cost-effective access to a fair dispute resolution system

Full or partial settlements at the mediation stage



	00-01	01-02	02-03
▨ Received	11,326	12,202	12,999
■ Mediated	9,632	9,698	10,331
□ Settled	6,646	6,595	7,025
□ %	69	68	68

Ministry Objective

- FSCO provides victims of automobile accidents with a timely and fair alternative dispute resolution system. Mediation is cost-effective and less onerous on victims.

What does the graph show?

- For the past three years, approximately 70% of mediated files have been fully or partially settled.

2002-2003 Commitments

- FSCO commits to continue to maintain its high settlement rate of approximately 70% for 2002-2003 through cost-efficient mediation services.

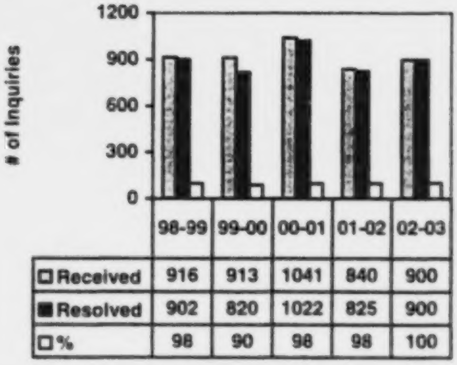
Long-term Target

- A settlement rate of approximately 70%.

Core Business: Financial Services Industry Regulation

13. All beneficiaries of pension plans receive the benefits to which they are entitled

Inquiries received from Pension Holders



	98-99	99-00	00-01	01-02	02-03
☐ Received	916	913	1041	840	900
■ Resolved	902	820	1022	825	900
☐ %	98	90	98	98	100

Ministry Objective

- The Financial Services Commission of Ontario maintains a fair and efficient regulatory environment for the protection of pension plan beneficiaries.

What does the graph show?

- The graph shows a number of inquiries received from pension holders/beneficiaries about their rights and entitlements, correctness of benefit calculations etc. 98%-100% of inquiries are resolved.

2002-2003 Commitments

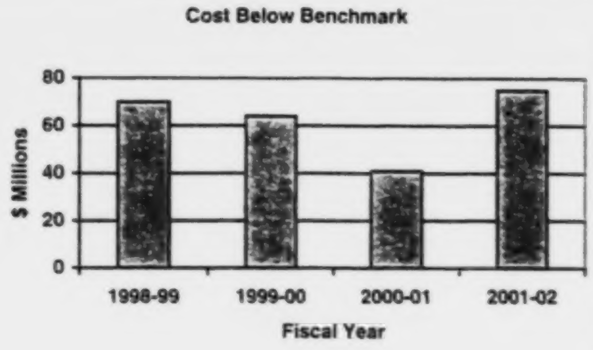
- All beneficiaries of pension plans will receive the benefits to which they are entitled.

Long-term Target

- All beneficiaries of pension plans will receive the benefits to which they are entitled.

Core Business: Government Financing and Debt Management

14. Cost savings of debt interest related to the timing of debt issuance



Ministry Objective

- The Ontario Financing Authority objective is to ensure that new Provincial borrowings are done cost-effectively by minimizing interest costs within risk policy and exposure limits.

What does the graph show?

- The graph illustrates the annual absolute savings attributable to the timing of borrowing transactions versus the benchmark.
- The benchmark is established using the average domestic interest rate, relative to issuing debt evenly through the year.
- The cost savings is determined by comparing the actual cost of borrowing to the benchmark established.

2002-2003 Commitments

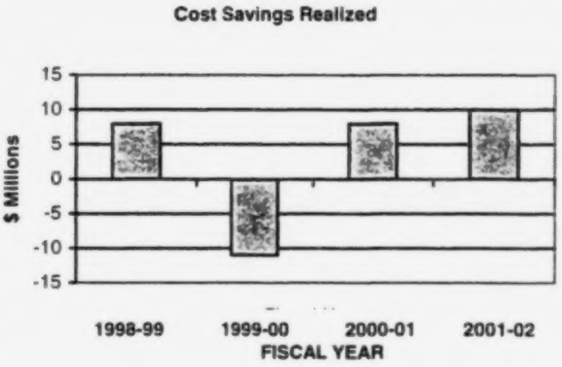
- Cost below benchmark.

Long-term Target

- Cost below benchmark.

Core Business: Government Financing and Debt Management

15. Prudent Debt Management



Ministry Objective

- The primary goal of the Debt Management program of the Ontario Financing Authority (OFA) is to reduce the cost on existing debt by pro-actively managing the Province's exposure to fluctuations in interest rates and foreign exchange rates and by maintaining a designated set of Provincial bond issues that are relatively large and very liquid. Prudent risk management policies and practices are applied to monitor and benchmark the program.
- The OFA manages the Province's debt and contributes to the government's debt reduction efforts, and will continue to seek the most cost-effective borrowing opportunities.

What does the graph show?

- The cost savings arising from Ontario Financing Authority (OFA) management of the debt portfolio by comparing actual debt service cost versus a market neutral strategy.
- The above graph indicates a more efficient borrowing program and debt management activities.

2002-2003 Commitments

- Prudent debt management and cost savings realized.

Long-term Target

- Prudent debt management and cost savings realized.

Core Business: Government Financing and Debt Management

16. Management of debt and borrowing within predetermined limits

OPERATED WITHIN LIMITS

Public Debt Interest (PDI)	
1998-99	✓
1999-00	✓
2000-01	✓
2001-02	✓
Interest Rate Fluctuation (IR)	
1998-99	✓
1999-00	✓
2000-01	✓
2001-02	✓
Foreign Currency Fluctuation (FC)	
1998-99	✓
1999-00	✓
2000-01	✓
2001-02	✓

- Actual **PDI** must not exceed budgeted annual **PDI** by more than **3%**.
- The Province is limited to a maximum **IR** reset exposure of **25%** of debt.
- The Province's exposure to unhedged **FC** is limited to **5%** of debt.

Ministry Objective

- The OFA manages the Province's debt by adhering to prudent risk management policies to mitigate its exposures to financial risks, while maintaining the needed flexibility in its borrowing and debt management programs.

What does the table show?

- The Ontario Financing Authority (OFA) operated the financing and debt management program within the limits set by the Province.
- The table above represents the limits the OFA employs to ensure market, credit and liquidity risk are managed in a sound manner.
- These limits were developed after reviewing the guidelines and directives of regulatory bodies such as the Office to the Superintendent of Financial Institutions of Canada, and consulting with Canadian bank representatives on their risk management practices.

2002-2003 Commitments

- Within the approved exposure limits.

Long-term Target

- Within the approved exposure limits.

2001-2002 Ministry Spending by Core Business – Interim Actuals[1]

Ministry of Finance

Operating	$749 million
Gross Capital[2]	$11 million
	3,955 staff

Tax Policy, Budget and Revenues Operations

Operating	$453 million
	2,375 staff[3]

Office of Budget and Taxation
Tax Revenue Division
Strategic Research Division

Financial Services Industry Regulation[5]

Operating	$92 million
Gross Capital	$2 million
	385 staff

Ontario Securities Commission
Financial Services Commission of Ontario
Motor Vehicle Accident Claims Fund

Internal Business Support

Operating	$76 million
	600 staff

Office of the Minister
Office of the Deputy Minister
Corporate and Quality Service Division
I & IT Cluster
Legal Services
Audit Services

Economic, Fiscal and Financial Policy

Operating	$83 million[4]
	235 staff

Office of Economic Policy
Fiscal and Financial Policy Division
Ontario Electricity Restructuring Secretariat
Provincial-Local Finance Secretariat
Integrated Financial Information System

Government Financing and Debt Management

Operating	$25 million[6]
Gross Capital	$9 million
	305 staff

Ontario Financing Authority (incl. POSO)
Ontario Electricity Financial Corporation

Strategic Infrastructure Investments and Partnerships

Operating	$20 million[7]
	55 staff[8]

Ontario SuperBuild Corporation

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[1] Expenditure data are PSAB-based; staff numbers are shown as full-time equivalents

[2] Gross Capital Expenditure includes the following: acquisition or construction of major tangible capital assets owned by the province (land, buildings and transportation, infrastructure) and other tangible capital assets; repairs and maintenance; and, transfers for capital purposes

[3] Includes realignment of staff between core businesses

[4] Excludes the Community Reinvestment Fund

[5] Does not include OSC staff, as they are not members of the Ontario Public Service, but reflects consolidation of OSC operating costs

[6] Includes only the operating costs of the Ontario Financing Authority, not the Public Debt Interest

[7] Operating funding for the Ontario SuperBuild Corporation

[8] Staffing of Ontario SuperBuild Corporation

2002-2003 Ministry Approved Allocations by Core Business Plan[1]

Ministry of Finance

Operating	$802 million
Gross Capital	$234 million
	3,860 staff

Tax Policy, Budget and Revenues Operations

Operating	$469 million
	2,350 staff

Office of Budget and Taxation
Tax Revenue Division
Strategic Research Division

Internal Business Support

Operating	$74 million
	575 staff

Office of the Minister
Office of the Deputy Minister
Corporate and Quality Service Division
I & IT Cluster (Finance Component)
Legal Services
Audit Services

Government Financing and Debt Management

Operating	$25 million[4]
Gross Capital	$17 million
	115 staff[5]

Ontario Financing Authority
Ontario Electricity Financial Corporation

Economic, Fiscal and Financial Policy

Operating	$87 million[2]
	285 staff

Office of Economic Policy
Fiscal and Financial Policy Division
Ontario Electricity Restructuring Secretariat
Provincial-Local Finance Secretariat
Integrated Financial Information System

Financial Services Industry Regulation

Operating	$93 million
Gross Capital	$2 million
	350 staff[3]

Ontario Securities Commission
Financial Services Commission of Ontario
Motor Vehicle Accident Claims Fund

Strategic Infrastructure Investments and Partnerships

Operating	$54 million[6]
Gross Capital	$215 million[7]
	65 staff[8]

Ontario SuperBuild Corporation

Central Agencies I&IT Cluster

Operating	$0 million[9]
	120 staff[10]

Information & Information Technology

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[1] Expenditure data are PSAB-based; staff numbers are shown as full-time equivalents
[2] Excludes the Community Reinvestment Fund
[3] Does not include the OSC staff, as the are not members of the Ontario Public Service, but reflects the consolidation of OSC operating costs
[4] Includes only the operating costs of the OFA and not the Public Debt Interest
[5] Reflects divestment of POSO
[6] Operating funding for the Ontario SuperBuild Corporation
[7] Strategic capital investments will be administered by the Ontario SuperBuild Corporation
[8] Staffing of the Ontario SuperBuild Corporation
[9] Central Agencies I&IT Cluster cost are fully recoverable
[10] Reflects only the partial transfer of staff to Central Agencies I&IT Cluster to this date

Who to Call

Questions or comments about the ministry's business plan are welcomed. Visit our web site at www.gov.on.ca/fin/ or call:

Public Inquiries (toll-free):
1-800-263-7965 (English language);
1-800-668-5821 (French language); or
1-800-263-7766 (TTY/TDD).

Communications and Corporate Affairs Branch:
Phone: 416-325-0333
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MINISTRY OF HEALTH AND LONG-TERM CARE

2002-2003
Business Plan

Ontario

Message from the Minister

Hon. Tony Clement

As Minister of Health and Long-Term Care for the province of Ontario, I am pleased to present you with my ministry's business plan for 2002-2003.

Health and healthcare rank as number one concerns for people in Ontario and elsewhere in the world.

The ministry's mission is to respond to these concerns by advancing healthcare and enhancing physical and mental health in all of life's stages, through a high-quality, publically funded system that is accessible to all Ontarians.

Ontario has spent the last seven years redesigning the system to ensure universal access to publicly funded healthcare. Ontario is beginning to see the results, capitalizing on its world-recognized research and development and world-leading centres of excellence to realize improved health and healthcare.

As the system undergoes continuous improvement, we will continue to listen to Ontarians and to ask them to participate in realizing the ultimate benefits and promise of healthcare.

The people of the province recently gave the government clear direction on how they want health enhanced and healthcare advanced. This direction has come through the Public Dialogue on Healthcare, a survey mailed to four million Ontario households that generated an unprecedented response rate – more than three times the normal rate for a government direct mail initiative.

More than 400,000 households spoke in the Public Dialogue. They told the government that they want their one-tier, universally accessible, publicly funded healthcare system sustained and improved. Specifically, they want to see an increase in the number of doctors and nurses in the system to meet current and future needs, shorter waiting lists, increased access to such diagnostic tools as Magnetic Resonance Imaging (MRI) machines and a focus on keeping people well.

The government has listened and now, it is acting. This business plan details that action. It is anchored in the major financial commitment that the government has made to health and healthcare in 2002-2003 – $25.5 billion dedicated to the ministry alone, involving an increase of 7.3 per cent overall compared to $23.7 billion in 2001-2002, in addition to $342.3 million for healthcare facility infrastructure renewal through the SuperBuild initiative.

It builds upon the extraordinary array of initiatives that the government has already taken to improve access to care and deliver the very best value for every taxpayer dollar that is spent to promote health, prevent disease and disability, and treat illness and injury.

These initiatives have made Ontario a national leader in healthcare reform. Our 2002-2003 business plan will ensure we remain healthcare leaders.

The Honourable Tony Clement
Minister of Health and Long-Term Care

Ministry Vision

Advancing healthcare, and enhancing physical and mental health in all life's stages, through a high-quality system that is easily accessible for all Ontarians.

Around the world, particularly in jurisdictions within the developed world, societies and communities are struggling to address the dramatic changes in healthcare needs and possibilities due, in part, to a growing and aging population.

In Ontario, the government, through the Ministry of Health and Long-Term Care, has undertaken comprehensive reforms aimed at sustaining the health system and increasing its efficiency while addressing health issues. These relate to demographic and population changes, new knowledge, pre-emptive health strategies, and the benefits derived from new science, research, medicine, and technology.

Our goal is to achieve excellence in health and healthcare by involving all of our stakeholders as we move forward with our vision for healthcare in Ontario.

Core Businesses

The Ministry of Health and Long-Term Care (MOHLTC) oversees and funds a complex system of health services. It does so through five core businesses that work together to ensure that people get the health services they need, when and where they need them.

Public Health, Health Promotion and Wellness

This core business aims to protect, promote and enhance health, preserve independence, prevent or delay disease, injury and premature death, at all stages of life. Programs within this core business enable individuals, families and their communities to identify and respond to their health needs. Programs within this core business include Health Promotion, Integrated Services for Children, Community Health Centres, Midwifery Services, HIV/AIDS-related programs, Substance Abuse Bureau, Public Health and Emergency Health Services (land and air ambulances). These programs ensure transfer payment accountability, operational policy development and planning.

Challenges include increasing awareness and accessibility of health promotion and disease prevention programs while addressing other broader factors that impact health outcomes. This includes addressing existing and emerging infectious diseases such as West Nile virus and influenza. Many health problems can be lessened through community-wide prevention and early detection programs, e.g., cardiac, stroke, asthma, HIV, smoking cessation and diabetes. Similarly, chronic diseases can be lessened through public education and skills development, community programming, public policy development and information that address key risk factors.

This core business reflects the ministry's renewed vision to focus Ontario's healthcare resources on proactive healthcare services rather than reactive treatment of acute and chronic illness.

Ontario Health Insurance

Ontario Health Insurance programs include physicians' payments, drugs, laboratory services and assistive devices. Government-funded services are available to Ontarians who have registered and are eligible for the Ontario Health Insurance Plan (OHIP).

This core business ensures Ontarians have paid access to a range of health professionals. The medical services covered under OHIP range from diagnostic, preventative treatment and rehabilitation services provided by general and family doctors as well as specialists, to health services such as optometry, chiropractic, physiotherapy and those provided by community and public health laboratories.

This core business includes funding for three major reforms: Primary Care Reform through Family Health Networks which provides opportunities for family physicians to voluntarily move to family health networks and blended compensation; Academic Health Science Centre (AHSCs) alternate funding plans which provide physicians with the opportunity to change to funding mechanisms that recognize their combined clinical, teaching and research responsibilities; and the Laboratory Reform initiative intended to provide better regional co-ordination between hospital, public health and community laboratories.

Preventing, detecting and deterring fraudulent use of the health system by monitoring, assessing billings and the use of services, verifying continuing eligibility of people for OHIP coverage, and investigating suspected fraud are essential parts of the core business.

Integrated Health Care Programs

Integrated Health Care Programs are responsible for transfer payment accountability, operational policy development, planning and funding for two primary areas of activity:

- Institutions: Encompasses hospitals and related facilities, including community hospitals, specialty hospitals, psychiatric hospitals and academic health science centres, and Long-Term Care (LTC) facilities; and
- Community Services: Programs include Community Care Access Centres (CCACs), community support services, acquired brain injury services, supportive housing, Children's Treatment Centres, community-based mental health services and cancer care services.

This core business also administers activities associated with hospital restructuring. Its goal is to anticipate the needs of Ontario's growing and changing population so that the ministry can ensure appropriate services and technology are available to Ontarians through every stage of their lives.

Programs are delivered regionally and co-ordinated provincially. The aim is to facilitate integration of these programs at a local and regional level and maintain optimal patient care, bringing healthcare services closer to individuals in their communities. Regional offices guide and assist institutions to provide programs and services consistent with ministry approved policies, practices and standards.

The ministry does not directly manage most institutions. They are independent corporations run by independent boards or private operators. The ministry regulates and funds hospitals and LTC facilities, and directly operates four psychiatric hospitals. In 2002, Community Care Access Centres (CCACs) became statutory corporations of government.

Health Policy and Research

The Health Policy and Research core business integrates the ministry's policy and planning functions by providing clear, consistent and timely direction to support and improve the Ontario healthcare system. The goal is to create policies that support the development and implementation of a comprehensive, client-centred, integrated, accountable and accessible healthcare system that meets the needs of a growing, changing and aging population.

Working together with health system stakeholders, ministry staff develop legislation, standards, and programs, as well as policies. This is co-ordinated with the help of health service providers, consumers, and the public. System-wide planning allows the ministry to allocate resources and ensure the seamless delivery of health services across the province.

To enhance accountability, the ministry develops management policies, accountability and performance measurement frameworks linked to results to improve efficiency and effectiveness and promote the sustainability of the health system.

The ministry funds research to improve delivery of health services and works with research partners. Together with 21 health professions regulatory colleges such as the College of Physicians and Surgeons of Ontario and the College of Nurses of Ontario, Health Policy and Research focuses on professional standards and patient safety. Programs within this core business also develop and establish educational opportunities for the health professions.

Effective strategic management and co-ordination of and liaison with other jurisdictions on key health issues in order to promote Ontario's strategic interests are also a key component of this core business.

Internal Administration

Internal Administration provides operational and strategic business support to the ministry in the areas of finance, capital planning, health restructuring implementation, general administration, human resources, organizational development, information technology, business improvement, audit, legal, communications and information, freedom of information, corporate co-ordination services, adjudicative health boards, and the government pharmacy.

It provides management frameworks, processes and tools to support effective and efficient program delivery, facilitates informed decision-making by promoting the use of compatible information technology across the health sector and co-ordinates critical infrastructure development.

This core business also supports business administrative services for the ministry's corporate and regional operations to ensure co-ordinated and responsive policy development and implementation.

A key activity is ensuring that appropriate controllership mechanisms (accountabilities, competencies, quality assurance and performance management systems) are in place so the ministry can make the most cost-effective and efficient use of resources. Internal Administration also leads development and implementation of accountability systems to monitor and report on transfer payment programs and is responsible for capital planning/financing for the ministry.

Annual Report on Key Achievements for 2001-2002

Good health and a readily accessible, accountable, high-quality healthcare system for the people of Ontario were top priorities for the government in 2001-2002. This was reflected in its actual spending of $23.7 billion to the Ministry of Health and Long-Term Care (MOHLTC), the largest in provincial history.

Ontario has one of the largest and most complex publicly funded healthcare systems in the world. Not surprisingly, the ministry's accomplishments were spread over a wide array of activities dedicated to addressing what the people of the province wanted from their healthcare system; providing the best in community-based diagnosis, treatment, care, health promotion and disease prevention; ensuring accountability by and among service providers, patients and others in the system; and sustaining the system in the long term.

Ontario has reiterated that the federal government must do more to help ensure long-term sustainability of the healthcare system by, at a minimum, restoring the Canada Health and Social Transfer (CHST) to 1994-1995 levels, or 18 per cent of the nation's bill for health and other social programs, and implementing appropriate increases to offset future costs in these areas.

Public and government dialogues played key role

The Public Dialogue on Healthcare was conducted, with 400,000 households participating, an unprecedented response. Four major priorities were identified: hiring more doctors and nurses; reducing wait times; providing greater access to diagnostic services; and focussing on keeping people healthy.

Accountability initiatives, better service co-ordination resulted in improvement to care

The Ontario government is developing a Patients' Charter of Rights and Responsibilities that will let people know what they can expect of their healthcare system and what they can do to help make it work better. Earlier this year, we consulted with stakeholders on the content of a Patients' Charter and reviewed similar initiatives in other jurisdictions. This information will be used to develop a Patients' Charter of Rights and Responsibilities for the people of Ontario.

In 2001-2002, the government, in partnership with the Ontario Hospital Association, issued hospital report cards for acute care, complex continuing care and emergency department care. The Acute Care Report Card represented one of the most comprehensive public accountability processes in the country and included one of the largest patient satisfaction surveys ever conducted in North America. The emergency department care and complex continuing care report cards were the first of their kind in the world.

The Acute Care Report Card compares a hospital's estimated budget to its actual costs. When costs are below budget a hospital is considered "efficient." In addition, the ministry through use of a new funding formula has allocated approximately $100 million based on a similar analysis.

The report card also measures overall patient satisfaction. In 2001, 88.5% of patients rated the level of care they received as "good" or "excellent."

The provision of radiation treatment closer to home for cancer patients became a reality with the discontinuation of the radiation re-referral program including in-province and out-of-country re-referrals. This was made possible by increased capacity and through an after-hours radiation clinic. Increased access was also achieved for cancer patients requiring systemic treatment through increased funding for more staff positions and for new cancer drugs. Cancer Care Ontario is working diligently to achieve greater local integration and improved co-operation of cancer services, and to establish a Quality Council that will oversee the development of standards and guidelines for quality cancer care services.

The Joint Provincial Nursing Committee published a progress report on initiatives to enhance Ontario nursing services. Statistics demonstrated that investments in nursing have helped increase full-time employment opportunities for nurses. The percentage of registered nurses reporting full-time employment in 2001 was at its highest level in seven years.

Through our Emergency Services Strategy, the ministry funded 10 regional co-ordinators to support Emergency Services Networks across the province. These networks addressed emergency service pressures by monitoring patient flow through the healthcare continuum. Providers including hospitals, ambulance services, LTC facilities, and CCACs worked together as part of the network to identify solutions to local issues and to facilitate co-ordination of services. In tandem with provincial strategies, such as free flu shots and alternative funding agreements for doctors, this helped ease pressures in hospital emergency departments, especially in peak periods during the fall and winter.

Funding for emergency health services was provided to municipalities through grants to buy land ambulance vehicles and equipment and to train paramedics in the new Canadian Triage Acuity Scale, which was implemented province-wide to ensure emergency room staff and paramedics can use a common language to describe the degree of patient illness or injury.

The Ambulance Response Information System (ARIS) II land ambulance dispatch system was successfully launched at the Quinte Thousand Islands Central Ambulance Communications Centre in Kingston, and an additional critical care transport helicopter, based at Toronto's City Centre Airport, was added to the province's dedicated air ambulance service.

The province's land ambulance operator-licensing scheme was replaced by a periodic, quality-based operator certification process, combining characteristics of accreditation with those of an inspection and compliance review program.

The ministry continued to implement the Ontario Stroke Strategy by approving six stroke rehabilitation pilot projects, providing dedicated funds for stroke education, and designating three new regional stroke centres and seven district stroke centres, for a total of 16 stroke centres with dedicated resources for evidence-based stroke care.

The 19 networks established to plan efficient and effective healthcare services for rural and northern residents submitted updated implementation plans for new acute care, rehabilitation, and complex continuing care expansions in hospitals, as well as other ways of improving services in their network.

In partnership with the Ministry of Community, Family and Children's Services, MOHLTC implemented preliminary changes, leading to a fully consolidated budget plan and process in 2002-2003 for children's treatment centres funded by both ministries. This will streamline accountability.

The ministry worked with partners to ensure accountability for the dollars invested in healthcare. Increased staffing and improved technology enabled earlier detection of fraud and abuse and prevented valuable healthcare dollars from being spent inappropriately. The MOHLTC/OPP Health Fraud Investigation Unit continued to conduct criminal and provincial offences investigations and support the prosecution of healthcare fraud. The unit has laid more than 1,200 charges and secured more than 180 convictions since 1997.

Telehealth, primary care aid in early diagnosis and treatment

Telehealth Ontario, a toll-free telephone health advisory service providing access to Registered Nurses for advice, information and referrals, 24 hours a day, 7 days a week in English and French, and translation services for 110 languages, began operation province-wide just before the start of the year. Since February 2001, it has responded to more than 1,000,000 calls, with some daily volumes exceeding 5,000 calls. In March 2002, the service added a direct TTY line for callers with speech and hearing difficulties.

Ontario's primary care reform program for increasing access to family doctors in all parts of the province made significant advances in 2001-2002. The first Family Health Network (FHN) – the Dorval Medical Associates Family Health Network in Oakville – was formed and at year's end the province-wide Ontario Family Health Network (OFHN) was administering and managing 14 local primary care networks, involving 178 doctors and serving 270,000 patients.

Interest in starting new family health networks was also marked. OFHN received 16 expressions of interest from health service organizations exploring conversion to family health networks. OFHN received more than 250 requests for information from physicians about FHNs and 350 requests for financial analyses to compare physicians' current revenue to their potential revenue in an FHN. More than 400 interested physicians attended information sessions.

Two reports evaluating primary care reform pilot projects indicated that network patients are satisfied with their regular doctor and that things doctors like about FHNs include such lifestyle benefits as more time off, stable income and more opportunities for continuing medical education.

Over $190 million was provided to upgrade and modernize medical equipment, leading to improved diagnostic and treatment services in the province. These grants provided hospitals, independent health facilities, ambulance services, community health centres and LTC facilities with the opportunity to replace and upgrade existing equipment necessary to maintain and improve health services in Ontario.

The ministry continued to develop the secure electronic information infrastructure to allow communication among Ontario's healthcare providers and, in partnership with OFHN, a transitional pilot project in Chatham-Kent was implemented.

The ministry enhanced timely access to a full range of health services and treatments by expanding programs and improving access to physician services. The government invested more than $112 million to help stabilize emergency departments through globally funded contracts with physicians and hospitals. MOHLTC, the Ontario Medical Association and the Ontario Hospital Association developed two permanent funding models for emergency services, with 96 hospitals and more than 2,000 physicians participating.

Comprehensive contracts for paediatric and paediatric specialist services were implemented at the Hospital for Sick Children in Toronto and the Children's Hospital of Eastern Ontario in Ottawa. In addition, paediatric oncology services were globally funded in Kingston, Hamilton, London, Toronto, and Ottawa.

The Schedule of Benefits for Physician Services was changed to expand the criteria for midwife-requested assessments to support alternative funding arrangements for emergency departments; to compensate physicians for the complexity and time required for planning radiotherapy cancer treatment; and to help stabilize and improve the supply of radiation oncologists in Ontario. To support the expansion of MRI and Computed Tomography (CT) services in the province, payments to physicians for these services were increased by 30 per cent.

The ministry contributed to improving access to nursing health services. This included a $10 million investment for 106 nurse practitioner (NP) positions in LTC facilities, underserviced areas, family health networks and Aboriginal health centres. More than 85 per cent of these NP positions were filled. Benefiting communities reported that the NPs are adding value, enhancing access to care and increasing patient satisfaction.

The province issued two reports on the important developments in the field of genetic medicine and their impact on the provision of healthcare to Ontarians, *Genetics, Testing & Gene Patenting: Charting New Territory in Healthcare*, which was endorsed by all Premiers at a meeting in Vancouver in January 2002, and the report of Ontario's Advisory Committee on New Predictive Genetic Technologies, *Genetic Services in Ontario: Mapping the Future*. The mandate of the committee is to advise upon the development of a framework for introducing new genetic predictive testing and services into Ontario's healthcare system.

Bill 68, "Brian's Law" (Mental Health Legislative Reform), was implemented to create a comprehensive, balanced and effective system of community-based mental health services. More than 2,000 authorized leaves of absence and 100 community treatment orders were issued. Rights advice is provided by the Psychiatric Patient Advocate Office.

Phase 2 of the Mental Health Homelessness Initiative allocated $67.6 million to provide supportive housing for people with serious mental illness who are homeless or at risk of becoming homeless. A total of 1,046 supportive housing units were successfully put in place across the province.

In 2001-02, the ministry funded pilot programs in 17 existing Sexual Assault Treatment Centres to provide specialized care/treatment for paediatric victims of sexual abuse.

Additional funding for substance abuse programs strengthened the drug and alcohol treatment system that provided services to more than 125,000 people. In addition, the ministry provided $2.5 million as part of the Early Years initiative to support treatment programs for pregnant women with substance abuse problems and their children up to age six.

New Northern medical school, key to services closer to home

Last year, the Ontario government announced the establishment of a new Northern Medical School (NMS), the first new medical school in Ontario in over 30 years. NMS is intended to encourage students and physicians to establish and maintain practices in the North and in rural communities in an effort to improve access to physician services and ensure there are enough doctors in the future.

By fall 2001, a total of 113 new undergraduate medical positions were added in Ontario. Rural and regional networks for medical training were established and funded for both Southwestern Ontario and South Central Ontario and 50 new postgraduate medical training positions, geared to the needs of rural and northern communities, were added. The ministry expanded and introduced new programs to assess, train and license foreign-trained physicians.

A new funding formula for hospitals was introduced that recognizes hospital performance and the needs of the population. Approximately $96 million was provided under the new formula increasing the total funding to hospitals to $8.7 billion.

The ministry worked actively with LTC facility operators to ensure that approvals, development and construction of new beds and redevelopment of existing older beds would meet the government's commitment to building 20,000 new LTC beds by 2004 and redeveloping up to 16,000 existing older beds by 2006. The ministry continued to streamline processes and facilitate creation of successful partnerships and joint ventures.

Children's Treatment Centres (CTCs) were awarded an additional $20 million in annual funding, increasing services to children in existing CTCs and undertaking local system planning in the non-CTC areas of North Bay/Nipissing and York/Simcoe.

The government strengthened the Community Care Access Centre (CCAC) system through a series of reform strategies. These strategies will ensure improved accountability of CCACs and consistent application of government policies and guidelines to ensure that people get the care they need. The *Community Care Access Corporations Act, 2001* was passed. With this act, the government appointed CCAC executive directors, board chairs and board members through Orders in Council. CCACs will be required to sign memorandums of understanding that outline the ministry's expectations concerning financial, staffing and administrative issues. The ministry also developed a comprehensive policy and operational strategy that included changes to CCAC case management and contract management. A resource allocation system for case managers was developed and implementation begun.

The first year of a three-year (2001-2002 to 2003-2004), $26.4 million Transfer Payment Capital Projects Initiative for community mental health programs, announced in the 2001 Budget, was implemented successfully. Nine projects totalling $5 million were funded in Barrie, Welland, Oakville, Cornwall, Bracebridge, Southampton, Strathroy, and Toronto.

Flu program led disease prevention, health promotion efforts

The Universal Influenza Immunization Program (UIIP) was launched in 2000. In 2001-2002, 4.9 million doses of influenza vaccine were distributed.

Funding for the Healthy Babies, Healthy Children (HBHC) program was increased to $74.5 million from $67 million. HBHC, a voluntary prevention/early intervention initiative designed to help families promote healthy child development, give children a better start in life and help them achieve their full potential, was introduced in 1998. An evaluation based on two years of research indicated that HBHC is achieving considerable success, approaching its target of universal coverage of all newborns in Ontario (screening all newborns of consenting parents) and delivering intensive home visiting services to high-risk Ontario families.

Healthier lifestyles were promoted through smoking cessation and prevention initiatives, including the establishment of a smoker's helpline, a mass media campaign for public education on tobacco control and youth-oriented tobacco use prevention activities.

Key Commitments and Strategies for 2002-2003

The ministry's key commitments and strategies for 2002-2003 are designed to fulfill the government's broad objectives for the healthcare system – high-quality care that is universally accessible and sustainable for the long term – and priorities identified in the Public Dialogue on Healthcare.

The Ontario government has allocated a record $25.5 billion to MOHLTC in 2002-2003 – an increase of 7.3 per cent over last year. This additional funding includes a 7.7 per cent increase for hospitals, bringing Ontario's investment in hospitals to $9.4 billion.

The ministry has translated this mandate into priorities to enhance both the system and the services it delivers.

We are committed to a publicly funded, universally accessible healthcare system that provides services to all the people of Ontario where they need them and when they need them.

- As announced in the 2002 Throne Speech, we will introduce a multi-year funding approach for Ontario hospitals to improve accountability, accessibility and fairness as well as enable hospitals to better plan for the needs of their communities and those who need care.

- We are committed to continuing to develop hospitals using innovative methodologies that ensure modern and efficient quality service delivery and value for money for the public. Two projects are currently underway in Brampton and Ottawa using partnership arrangements.

- In July 2002, the government announced an investment of $100 million. We will invest in improvements to the delivery of LTC services in Ontario and enhance nursing and personal care services in LTC settings.

- The government will consider and respond to the final reports of both the Romanow Commission on the Future of Health Care in Canada and the (Kirby) Standing Senate Committee on Social Affairs, Science and Technology and on any federal government plans, reiterating our commitment to our citizens through leadership in health system sustainability, reform and renewal.

We will continue to invest in healthcare infrastructure renewal throughout Ontario, and develop both the people and the technology needed to serve Ontario's population into the future.

- We will continue to develop 20,000 new LTC beds by 2004 and redevelop up to 16,000 existing older beds by 2006 to ensure that there is community care for elderly people and improved quality of life in Ontario's LTC facilities.

- Smart Systems for Health will support health system restructuring and the E-health Strategy with the goal of allowing secure electronic communication among Ontario's healthcare providers.

We are committed to a healthcare system that is managed with excellence for both consumer satisfaction and performance accountability.

- We will hold consultations to ensure that the proposed Patients' Charter is based on input from stakeholders and the public. The charter and its supporting mechanisms will serve to educate the public and healthcare providers on the rights and responsibilities of healthcare consumers.

- In partnership with the Ontario Hospital Association, we will release our annual Hospital Report Card on Acute Care. The results will be published in local newspapers and will be used by both hospitals and the ministry to improve hospital performance and better manage hospital services.

- We will continue to work with Community Care Access Centres in their new role as statutory corporations of government to ensure they meet the service needs of Ontario's residents within the framework of operating budgets.

- We will report in September on the health system performance indicators agreed to by the Federal, Provincial and Territorial First Ministers and Health Ministers.

- We will review the system under which health professions in Ontario are regulated to consider means to provide further assurances to the public of quality healthcare services, greater transparency and information to the public, and to enhance the accountability of professionals and their governing college.

- To enhance accountability, we will focus on fraud awareness and prevention through the creation of new partnerships with internal and external stakeholders.

- This year the province will pilot a key component of the Ontario Quality Management System for Laboratory Services, a peer review system, which will examine the performance of laboratories against established standards and requirements.

- The agreement between the ministry and the Ontario Medical Association (OMA) is currently in the third year of a four-year contract. This year, we will focus on a number of major commitments in the agreement, including tabling the Resource Based Relative Value Schedule Commission report on the relative value of the fee schedule, converting Academic Health Science Centres from fee-for-service to Alternative Funding Plans (AFPs), and rolling out Family Health Networks.

- The ministry is negotiating AFPs with physicians in Academic Health Science Centres as an alternative billing approach to fee-for-service. AFPs are intended to enhance and stabilize the recruitment and retention of physicians in teaching hospitals and improve the co-ordination and integration of medical staff, teaching hospitals and universities.

- The ministry is working with federal and provincial governments across the country on finding ways to manage the rapid growth in prescription drug costs. One such initiative is the Common Drug Review, which is intended to streamline the drug approval process across the country. With a drug budget that will exceed $2.2 billion this year, we intend to continue to work with our healthcare partners on the drug program.

- The ministry will continue to work with the OMA and other stakeholders to support and facilitate the expansion of primary care reform in Ontario. Elements of primary care reform include family health networks, Telehealth, community health centres and AFPs. This year, we will conduct further consultations about Family Health Networks. We will also review other primary care AFPs, such as health service organizations and community health centres, to bring them into alignment with primary care reform. We will also continue to explore new AFPs and re-negotiate existing AFPs for key areas, such as tertiary paediatrics, regional consulting paediatrics, oncology and northern specialists. These agreements will help ensure continued access to specialized services in Ontario.

We are committed to increasing access to healthcare professionals through various initiatives.

- We will commit to giving nurses and nurse practitioners (NPs) more responsibilities in caring for patients by implementing an Advanced Practice Nursing Strategy to enable nurses to take on greater responsibility in patient care within their scope of practice: This commitment includes doubling the number of NPs in Ontario. A total investment of $14 million has been made this year to support 137 new nurse practitioner positions in rural, small town and underserviced communities. This includes:
  - $3 million for the next three years (announced in May 2002) to support demonstration projects that will place 20 or more Nurse Practitioners in 12 communities that have had no access or limited access to a family physician for an extended period of time; and
  - $11 million (announced in September 2002) for an additional 117 new nurse practitioner positions.

  By 2004-2005, stable funding will be provided for up to 369 new nurse practitioners to work in Ontario's small, rural and underserviced communities, improving access to primary healthcare services.

- We will collect data from chief nursing officers and executives across the province to gain insight into the factors that affect the retention and recruitment of nurses. This information will be used to assist in analysing nursing human resources and informing retention and recruitment strategies in Ontario.

- We will participate fully in advising on the direction of nursing and health research. Nurses are key contributors to the health of Ontario's people and the government will increase its investment in nursing research by 50 per cent this year to $1.5 million.

- We are committed to ensuring that everyone in Ontario has appropriate access to a doctor and will be moving forward with several initiatives to improve access to physicians across the province.

  -We are committed to the first new northern medical school in Ontario in 30 years with campuses at Laurentian University in Sudbury and Lakehead University in Thunder Bay.

  -We will complete the 30 per cent expansion of medical school enrolment by fall 2002 bringing the total increase to 160 positions over the 1999 levels of 532.

  -We will work with the healthcare community to encourage more foreign-trained doctors to locate in under-serviced areas and increase the certification rate of these skilled individuals.

  -The Ontario Family Health Network ePhysician Project will assemble high-quality integrated information technology products and services for primary care physicians to support their timely delivery of high-quality healthcare services.

- We will continue to build on the Ontario Stroke Strategy achievements to improve patient outcomes. We will designate new district stroke centres throughout the province and re-organize stroke services in hospitals, rehabilitation facilities, long-term care settings and the community. We will continue to support health promotion initiatives and designate new secondary prevention sites.

- To help maintain and upgrade ambulance response times, we will provide $29.2 million in additional funding to municipalities for response time improvements and $3.3 million for the Central Ambulance Communications Centres (CACCs). Increased staffing will strengthen the ability of the province's dispatch centres and ambulance services to respond rapidly and efficiently to emergencies.

- To improve ambulance dispatch, we will continue to expand the ARIS II land ambulance dispatch system being deployed throughout the province over four years.

- The province will continue to invest in researchers and research organizations to ensure Ontario has the skills and capacity to conduct health and health services research now and in the future.

We are committed to introducing innovative ways to make diagnostic and treatment procedures accessible to all Ontarians and working toward reducing waiting times.

- We are taking particular steps to improve patient access to key diagnostic services, such as Magnetic Resonance Imaging (MRI) and Computed Tomography (CT). We will support new and innovative opportunities for partnerships between service providers to improve access to diagnostic services within the universal, publicly funded system. In summer 2002, the Minister announced that new or existing Independent Health Facilities (IHFs) could expand their provision of diagnostic services to include Magnetic Resonance Imaging (MRI) and Computed Tomography (CT) services. This policy initiative, which includes provisions for up to 20 MRIs and five CTs, was designed to increase access to these important diagnostic services. Full implementation is expected by spring 2003. In addition, Ontario will provide $28.3 million in additional funding to hospitals to improve access to MRI diagnostic services by supporting extended service hours for medically necessary, OHIP-insured MRI services. Currently, Ontario has 44 approved MRI machines up from 12 in 1995. The government will continue to support the expansion of hospital-based MRI services throughout the province.

- The ministry will invest $30 million to replace aging radiation equipment.

- Working with hospitals and healthcare providers, we will plan and begin to provide funding for telemedicine initiatives at 140 hospital sites across Ontario.

- Ontarians will receive the best possible cancer care through the government's investment of $40 million for new therapies and treatment techniques. This investment includes funding for the new provincial drug funding program that provides hospitals and regional cancer centres money for new, costly anti-cancer and supportive care drugs according to evidence-based practice guidelines. This drug program provides cancer patients with access to new intravenous chemotherapies for cancers that would otherwise be untreatable. This investment also provides funding to meet the pressures of rising drug costs, population growth and more complex treatments.

- With an investment of up to $20 million in 2002-2003, the government will act on its recent commitment to make Visudyne therapy an insurable treatment for eligible patients who have the predominantly classic form of wet macular degeneration.

We are committed to valuing and supporting health promotion and wellness initiatives that will allow Ontarians to live healthier and longer lives.

- We will increase our funding for Healthy Babies, Healthy Children to $74.5 million from $67 million in 2001-2002, supporting and enhancing existing components of the program and increasing referrals and participation by primary care providers.

- We will introduce a policy framework for community-based children's rehabilitation services that is intended to promote equity of access, more consistent service delivery, increase integration with the broader system of services for children with special needs and strengthen accountability.

- In partnership with the Ministry of Community, Family and Children's Services and building on work done to date, we will complete the development of a common budget plan and process for children's treatment centres. The fully integrated approach will be in place effective April 1, 2003.

- Phase 2 of the Mental Health Homelessness Initiative will continue to be implemented to provide by March 2003 approximately 3,600 supportive housing units over three years for people with serious mental illness who are homeless or at risk of becoming homeless.

- We will also support initiatives that increase access to substance abuse treatment for under-served populations such as youth, older adults and people who require methadone maintenance treatment. Additional funding will be provided to programs for pregnant women with addictions and their children up to age six.

- We will complete the process of making awards for the development of community projects to support the implementation of the Ontario Tobacco Strategy. These projects are currently under development and will support the implementation of the strategy.

- As one of the ministries covered by the *Environmental Bill of Rights Act*, the ministry considers and incorporates environmental concerns into its policy decision-making. This commitment is laid out in the Ministry of Health and Long-Term Care's *Statement of Environmental Values* (SEV) document. We are committed to applying the SEV when making policy decisions that might significantly affect the environment and the health of Ontarians.

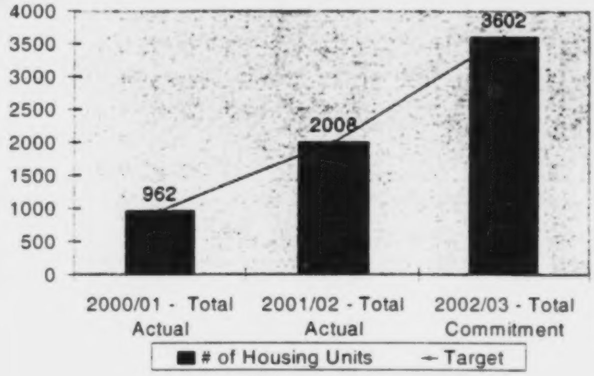
- The nine Mental Health Implementation Task Forces appointed by the Minister of Health and Long-term Care will be providing their recommendations for improvements to local and regional mental health services and supports to the Minister by December 2002. The government looks forward to reviewing the Task Force reports.

Key Performance Measures

Accountability and performance measurement are at the forefront of government concerns. The Ministry of Health and Long-Term Care continually monitors its goals for an improved health system. By linking the effectiveness of services to performance measures, the ministry can see how its reforms are working. Performance measures also help the ministry plan for the future sustainability of the health system.

Core Business: Integrated Health Care Programs

Provision of a total of approximately 3,600 housing units for the seriously mentally ill



Ministry Contribution

- In 2000-01, 962 housing units in Toronto, Hamilton and Ottawa (Phase 1) were established.
- In 2001-02, 1,046 additional housing units were established (Phase 2) throughout the province, for a total of 2,008 units.
- In 2002-03, an additional 1,594 housing units (Phase 2) for people with serious mental illness will be developed for a 3-year total of 3,602 units.
- As well, 7,900 supportive housing units and 1,761 Homes for Special Care units are available for people who have mental illness or who have substance abuse issues.

What does the graph show?

- The graph indicates the increase in the number of housing units for people with serious mental illness who are either homeless or at risk of becoming homeless.

2002-03 Commitments

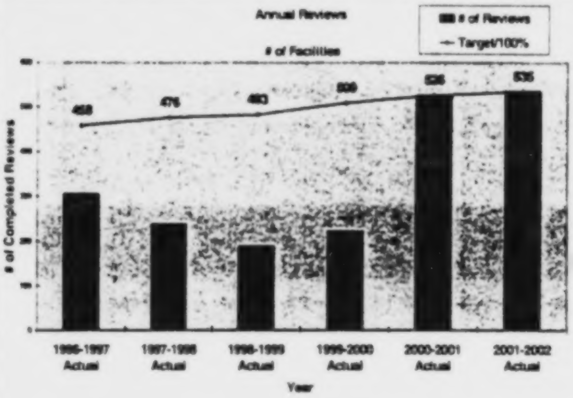
100% (3602 housing units) acquired by March 31, 2003

Long-term Target

100% (3602 housing units) acquired by 2003

Core Business: Integrated Health Care Programs

Completion of annual LTC facility compliance reviews



Ministry Contribution

- Ensures all Long-Term Care (LTC) facilities and interim beds located in hospitals are annually inspected and unmet standards followed up
- Ensures there is a knowledgeable staff to implement the LTC compliance management process
- Completes annual Levels of Care Classification Reviews to ensure facilities have appropriate funding for the following fiscal year, based on level of care needed for residents

What does the graph show?

- The graph demonstrates that, through annual compliance reviews of LTC facilities and LTC interim beds located in hospitals, the ministry is meeting its commitment that residents of LTC facilities receive quality care, programs and services in a safe and "homelike" environment in accordance with the provincial legislation, standards and policies.
- In 2001-02 all LTC beds were inspected; since January 1996, 6 facilities have been enforced with none in the last 2 years.

2002-03 Commitments

- 100% of LTC facilities and interim beds located in hospitals are reviewed
- Less than 1% of facilities in enforcement within a fiscal year

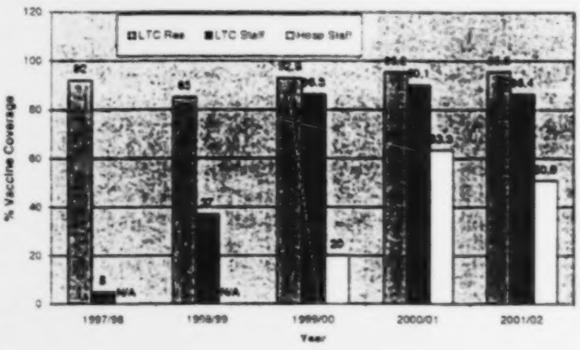
Long-term Target

- 100% of LTC facilities and interim beds located in hospitals are inspected annually
- Less than 1% of facilities in enforcement within a fiscal year

Core Business: Public Health, Health Promotion and Wellness

% influenza immunization rate among residents and staff of long-term care facilities and % influenza immunization rate among hospital staff

LTCF residents/staff and Hospital staff Influenza Immunization Coverage



Ministry Contribution

- Ministry provides 50% grants to boards of health for mandatory programs
- Setting provincial standards for public health
- Provision of publicly funded vaccine and per-dose funding of influenza vaccine administration

What does the graph show?

- The measure relates to the outcome: prevention of infectious diseases.
- Trends: Immunization rates for residents and staff of LTC facilities have remained high and exceed Mandatory Health Programs and Services Guidelines targets. Hospital staff influenza vaccine coverage has increased since 1999/2000.

2002-03 Commitments

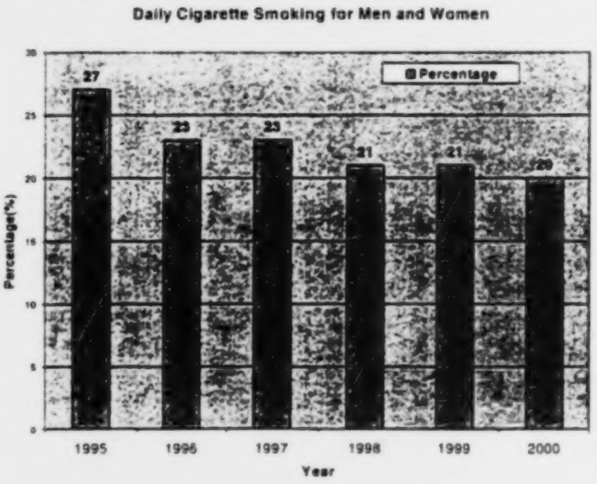
- 95% influenza immunization rate among residents and 90% for staff of long-term care facilities
- 70% influenza immunization rate among hospital staff

Long-term Target

To increase influenza immunization rates in LTC facilities to 95% by 2005

Core Business: Public Health, Health Promotion and Wellness

% of adult population using tobacco



Data Source: Ontario Tobacco Research (OTRU) Seventh Annual Monitoring Report 2000/2001

Ministry Contribution

- Ministry funding for Ontario Tobacco Strategy
- Ongoing consultation and advice to public health units
- Setting provincial standards for public health

What does the graph show?

- The measure supports the outcome: reduce tobacco use in the adult population.
- The data shows that daily cigarette smoking among adults aged 18 and over (men and women) has been progressively decreasing from a high of 27% in 1995 to the latest measured level of 20% in 2000.

2002-03 Commitments

Ontario Tobacco Strategy to provide four provincial tobacco cessation initiatives aimed at adults:

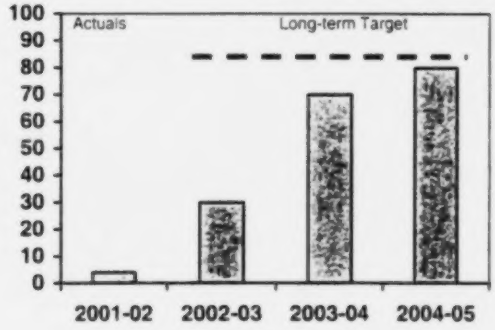
1. Mass media campaign
2. 1-800 Quit Support
3. Clinical tobacco intervention for healthcare professionals
4. Quit and win contest

Long-term Target

The number of adults using tobacco will decrease to 17% by the year 2010

Core Business: Ontario Health Insurance Plan

% of eligible family physicians voluntarily participating in a Family Health Network



Ministry Contribution

- Designed and implemented primary care agency - Ontario Family Health Network
- Negotiated template agreement (i.e. standard agreement negotiated between Ontario Medical Association and Ministry of Health and Long-Term Care and offered to physicians by Ontario Family Health Network – includes service definition, governance, enrolment and accountability)
- Obtained Ontario Medical Association endorsement for first template model, to be offered to physicians in rural and northern areas

What does the graph show?

- Increased participation of family physicians in Family Health Networks reflects improved access to primary care.

2002-03 Commitments

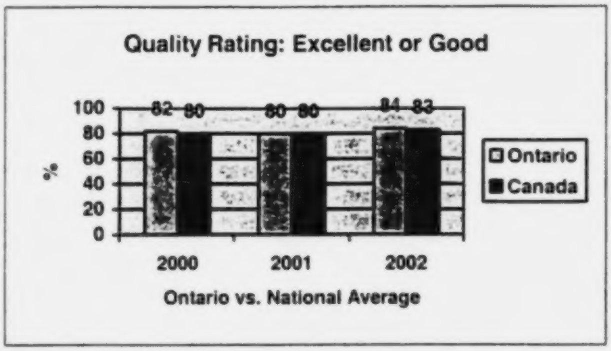
Voluntary participation of 30% of family physicians (approximately 2,400) in a Family Health Network by the end of 2002-03

Long-term Target

Voluntary participation of 80% of eligible family physicians in a Family Health Network by the end of 2003-04

Core Business: Health Policy and Research

Ontarians' rating of the quality of health services received



Data Source: Berger Population Health Monitor, Survey #23 - Satisfaction with Quality and Access, July, 2002

Ministry Contribution

- Policies to meet the needs of a growing, changing and aging population
- Health system-wide planning to allow the ministry to allocate resources and ensure the seamless delivery of health services across province
- Management policies and performance measurement frameworks that are linked to results, to renew accountability, improve efficiency and effectiveness, and ensure the sustainability of the health system

What does the graph show?

- This indicator exhibits Ontario's ability to keep up with and exceed the national average.

2002-03 Commitments

Continue to meet or exceed national average

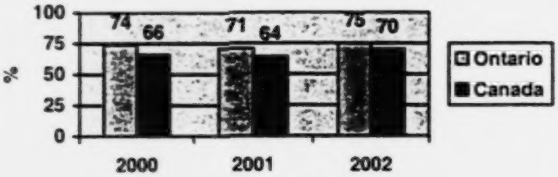
Long-term Target

- Continue to meet or exceed national average as per ministry policy
- Ministry's long-term target is reported numerically (by percentage)

Core Business: Health Policy and Research

Ontarians' rating of accessibility of health services received

Access Rating: Very Easy or Easy



Ontario vs. National Average

Data Source: Berger Population Health Monitor, Survey #23 - Satisfaction with Quality and Access, July, 2002

Ministry Contribution

- Policies to meet the needs of a growing, changing and aging population
- Management policies and performance measurement frameworks linked to results, to renew accountability, improve efficiency and effectiveness, and ensure the sustainability of the health system
- Strategic policies, as well as ongoing planning activities, including the Clinical Education program, to improve the supply and distribution of healthcare professionals in order to enhance regional access to appropriate professional services in communities across the province

What does the graph show?

- This indicator exhibits Ontario's ability to keep up with and exceed the national average

2002-03 Commitments

Continue to meet or exceed national average

Long-term Target

- Continue to meet or exceed national average as per Ministry policy
- Ministry's long-term target is reported numerically (by percentage)

2001-2002 Ministry Spending by Core Business – Interim Actuals

Ministry of Health and Long-Term Care	
Operating*	$23,709 million
Gross Capital	$203 million
Major One-time Operating	$190 million
	6,605 staff

Public Health, Health Promotion & Wellness	
Operating	$1,599 million
Gross Capital	$6 million
	575 staff

Health Promotion and Illness Prevention
Integrated Services for Children
Community Health Services
Public Health
Emergency Health Services

Ontario Health Insurance	
Operating	$8,287 million
	1,910 staff

Ontario Health Insurance
Drug Programs
Laboratory Services
Assistive Devices Program

Integrated Health Care Programs	
Operating*	$13,329 million
Gross Capital	$197 million
	3,075 staff

Integrated Health Care Program
Mental Health Facilities
Hospital Restructuring

Health Policy and Research	
Operating	$331 million
	180 staff

Health Policy and Research

Internal Administration	
Operating	$163 million
	865 staff

Ministry Administration
Ontario Review Board
Smart Systems and Knowledge Management

Notes

* Excludes major one-time costs

- Staff numbers are shown as full-time equivalents as of March 31, 2002.
- Gross Capital Expenditure includes the following: i) acquisition or construction of major tangible capital assets owned by the province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

2002-2003 Ministry Approved Allocations by Core Business

Ministry of Health and Long-Term Care

Operating	$25,452 million
Gross Capital	$342 million
	6,995 staff

Public Health, Health Promotion & Wellness

Operating	$1,683 million
Gross Capital	$8 million
	645 staff

Health Promotion and Illness Prevention
Integrated Services for Children
Community Health Services
Public Health
Emergency Health Services

Ontario Health Insurance

Operating	$8,748 million
	2,090 staff

Ontario Health Insurance
Drug Programs
Laboratory Services
Assistive Devices Program

Integrated Health Care Programs

Operating	$14,519 million
Gross Capital	$334 million
	3,200 staff

Integrated Health Care Program
Mental Health Facilities
Hospital Restructuring

Health Policy and Research

Operating	$353 million
	200 staff

Health Policy and Research

Internal Administration

Operating	$149 million
	860 staff

Ministry Administration
Ontario Review Board
Smart Systems and Knowledge Management

Notes

- Staff numbers are shown as full-time equivalents as of March 31, 2003.
- Gross Capital Expenditure includes the following: i) acquisition or construction of major tangible capital assets owned by the province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

Who to Call

We welcome questions or comments about the ministry's business plan. Please send them to:

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Client Services Unit
Room M1-57
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Queen's Park
Toronto ON M7A 1N3
Fax: (416) 314-8721
INFOline: 1-800-268-1153
In Toronto: (416) 314-5518
TTY: 1-800-387-5559
Web site/e-mail: http://www.gov.on.ca/health

You can also contact:

For Public Health, Community Services and CCACs
Sharon Balsys
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E-mail – sharon.balsys@moh.gov.on.ca

For Hospitals
Joy Forrester-McLeod
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For Long-Term Care Redevelopment Project
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For Ontario Family Health Network
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For Integrated Policy and Planning
Bonnie Reid
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MINISTRY OF INTERGOVERNMENTAL AFFAIRS

2002-2003
Business Plan

Ontario

Message from the Minister

Hon. Ernie Eves

I am pleased to present the 2002-2003 business plan for the Ministry of Intergovernmental Affairs. It describes the ministry's achievements for the past year and commitments for the current year.

The Ministry of Intergovernmental Affairs advises the Ontario government on its relations with the federal government and other provincial and territorial governments. At the same time, the ministry works co-operatively with its counterparts in these governments, as well as with other Ontario ministries, to address major issues that affect Ontario.

Health care funding and reform continues to be one of the most important issues on the federal-provincial agenda. It was the focus of discussions at both the 42nd Annual Premiers' Conference in August 2001 and the special meeting of Premiers in January 2002.

Cost pressures resulting from such things as an aging population and expensive new technologies are placing a tremendous burden on our health care system. As governments continue to address this challenge, Ontario will play a leading role in negotiations to ensure that the federal government becomes a full partner with the provinces in meeting the rising costs of health care.

We all hope that the Romanow Commission's report, scheduled for release in autumn 2002, contributes to a stronger future for health care. We already know, however, that health care must be a shared national priority – for resources and for reforms that will improve the quality of health care in Ontario, and across Canada.

The Honourable Ernie Eves
Minister of Intergovernmental Affairs

Ministry Vision

The Ministry of Intergovernmental Affairs will ensure that Ontario continues to play a constructive role in strengthening the Canadian federation and preserving national unity, while promoting a secure and prosperous Ontario.

In partnership with other Ontario ministries, the ministry will advance the government's priorities by providing advice on intergovernmental issues. The ministry will work with the federal government and other provincial and territorial governments to improve the way in which both orders of government co-operate to provide efficient and effective programs for Canadians.

Core Businesses

The Ministry of Intergovernmental Affairs advises the Ontario government on intergovernmental issues.

Ontario is involved in numerous federal-provincial and interprovincial issues, some of which may have an international dimension. The ministry provides advice and analysis on the most effective way of managing these diverse issues.

To support this core business, the ministry divides its work into two inter-related components.

Ontario in the Federation

The ministry provides advice to the Premier on key intergovernmental issues in order to ensure that Ontario adopts a consistent, corporate position across sectoral boundaries.

The ministry works to improve relations with the federal government and with other provinces and territories by maintaining contact with officials, gathering information, and taking a leadership role in developing common positions on key intergovernmental issues.

The ministry monitors and anticipates events and opinions in other Canadian jurisdictions, and advises on their potential implications for Ontario. The ministry also offers advice and assistance, as necessary and appropriate, to other Ontario ministries and agencies that are involved in negotiations or other dealings with the federal government or other provinces and territories.

Annual Premiers' Conference and Other Intergovernmental Meetings

The ministry co-ordinates Ontario's participation in the Annual Premiers' Conference and First Ministers' Meetings, providing support to the Premier for these and other major intergovernmental meetings. Working with the Premier's Office and Cabinet Office, the ministry co-ordinates the development of Ontario's policy and communications objectives for these meetings and ensures that strategies to implement these objectives are developed.

The ministry works with other ministries to prepare for provincial/territorial and federal/provincial/territorial ministers' meetings. The goal is to ensure that Ontario's position at sectoral meetings is consistent with Ontario's overall intergovernmental objectives, as established by Cabinet, and with commitments made by the Premier at the Annual Premiers' Conference and First Ministers' Meetings.

Annual Report on Key Achievements for 2001-2002

The Ministry of Intergovernmental Affairs made significant progress on key intergovernmental issues in 2001-2002, including health care funding and reform and the implementation of the Social Union Framework Agreement.

Major intergovernmental meetings included the 42nd Annual Premiers' Conference (APC) in August 2001 in Victoria and a special Premiers' meeting in January 2002 in Vancouver.

Annual Premiers' Conference

Ontario's top priority at the Annual Premiers' Conference was health care funding and reform and it became the dominant issue at the meeting.

During the conference, Ontario played an important role in examining issues, calling for action and promoting co-operation and collaboration among the provinces.

The Premiers developed a consensus on health care that reflects the values of Canadians and respects federal-provincial jurisdictions.

- Premiers reiterated their call on the federal government to restore its funding of health care (and other social programs) to at least the 1994-1995 level of 18 per cent and to introduce an appropriate escalator that would adjust the level of funding each year to reflect increasing program costs.

- Premiers agreed to work together on a number of health care reform issues including: pharmaceutical management; improving home and community care; and the recruiting and training of nurses and other health care professionals.

- Premiers agreed to hold a special meeting in January 2002 aimed at advancing an inter-provincial / territorial action plan to better manage health care costs.

Special Premiers' Meeting

The special Premiers' meeting in January 2002 in Vancouver focused exclusively on health care funding and reform and maintained the momentum of the 2001 APC.

Premiers agreed that health care in Canada is at a turning point and that provinces will continue to undertake needed reforms – with or without the federal government. They built on their past achievements by taking a number of positive steps.

- Premiers reaffirmed their consensus position on the inadequacy of federal health care funding.
- Premiers agreed to a series of collaborative initiatives, including a common drug review to determine which new drugs should be added to their respective formularies. This and other co-operative measures will reduce duplication of effort and help to channel resources where they are most needed.
- Premiers received Ontario's *Charting New Territory in Health Care* report as a useful contribution to the debate on genetics, and agreed to work toward a new policy framework to manage the difficult ethical, legal, social and economic issues raised by genetic testing and gene patenting.

Social Union Framework Agreement

Throughout the past year, the Ministry of Intergovernmental Affairs continued to work with other provincial and territorial governments and the federal government to implement the Social Union Framework Agreement (SUFA).

SUFA, signed by all First Ministers, except Quebec, in 1999, put in place guidelines for how provincial governments and the federal government would work together in the development of social policy. The Council on Social Policy Renewal has been the primary intergovernmental forum for this work.

As part of SUFA, the provinces and the federal government committed to develop a dispute avoidance and resolution process for the Canada Health Act (CHA). Ontario considers the dispute avoidance and resolution process essential for the successful implementation of SUFA. Efforts to develop a process acceptable to both the provinces and the federal government were the subject of much debate during the last year. The issue was resolved in

April 2002 when the federal government agreed to allow a third party panel to make non-binding recommendations for the resolution of disputes under the CHA.

To meet another SUFA commitment, the ministry released Ontario's second Annual Report on Mobility in January 2002. The report indicated that Ontario is on track to meet SUFA's 2002 deadline to remove all unreasonable residency-based barriers in post-secondary education, training, health, social services and social assistance. The report was posted on the ministry's web site and comments from the public were invited.

Key Commitments and Strategies for 2002-2003

- The Ministry of Intergovernmental Affairs will continue to be a principal source of advice on intergovernmental issues to the government of Ontario.
- To support its efforts to strengthen the Canadian federation, the ministry will monitor activities and initiatives undertaken by the federal government and other provincial and territorial governments and advise on their implications.
- With respect to Ontario's relations with the federal government, the ministry will seek to promote and/or protect Ontario's interests by working with other Ontario ministries to make sure that Ontario's positions are strongly advanced and co-ordinated.
- The ministry will work with other provinces and territories on issues of mutual interest.
- The ministry will provide support to the Minister representing the government of Ontario on the Ministerial Council for Social Policy Renewal as it continues to discuss social policy priorities and the implementation of the Social Union Framework Agreement.
- The ministry will work with other ministries to ensure that Ontario's positions at intergovernmental meetings are consistent with Ontario's intergovernmental objectives and with the outcomes of the Annual Premiers' Conferences, First Ministers' Meetings and any special Premiers' meetings.
- The ministry will manage with excellence, for both public satisfaction and performance accountability.

2001 - 2002 Ministry Spending by Core Business - Interim Actuals*

Ministry of Intergovernmental Affairs

Operating	$5 million 35 staff

Core Business 1
Strategic Intergovernmental Advice

Operating	$4 million 34 staff

Core Business 2
Internal Administration**

Operating	$1 million 1 staff

Note: Staff numbers are shown as full-time equivalents
*PSAB based
** Internal administration budget includes $0.6 million in office lease and information technology spending.

2002-2003 Ministry Approved Allocations by Core Business Plan*

Ministry of Intergovernmental Affairs

Operating	$4 million 40 staff

Core Business 1
Strategic Intergovernmental Advice

Operating	$3.3 million 39 staff

Core Business 2
Internal Administration**

Operating	$0.7 million 1 staff

Note: Staff numbers are shown as full-time equivalents.
*PSAB based
** Internal administration budget includes $0.6 million in office lease and information technology spending.

Who to Call

Questions or comments about the ministry's business plan are welcomed.

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MINISTRY OF LABOUR

2002-2003
Business Plan

Ontario

Message from the Minister

Hon. Brad Clark

Ontario continues to be strong, confident and moving forward with responsible and responsive leadership. We are building on past gains and working on new solutions to keep Ontario strong.

The Ministry of Labour continues to play a key role in moving Ontario's economy forward. Safe, fair, and healthy workplaces characterized by productive relationships drive a vibrant, competitive economy and generate widespread benefits for us all.

Ontario's contract renewal rate without strike or lockout last year was 95.4 per cent. This makes Ontario an attractive place to work and invest. Improving workplace health and safety both protects the people of Ontario and provides a competitive advantage for our businesses.

As Minister of Labour, I am committed to protecting Ontario's youth. It is my intention to continue to build strong partnerships with employers and workers. Together, we have made Ontario one of the safest places in Canada to work, but there is always more work to be done.

The Ministry of Labour will continue to enforce Ontario laws to protect young workers and will continue to support WSIB campaigns such as the Young Worker Awareness Campaign. We are getting the message out to young workers that they have the right to a safe work environment. Employers have a duty to protect young workers, and we will continue to work with them to ensure a safe working environment exists for all Ontarians.

Recognizing the needs of the modern workplace, the *Employment Standards Act, 2000* came into force on September 4, 2001. We are providing information and assistance to hundreds of thousands of businesses and workers covered by the Act, and we are meeting with key groups to identify any further fine-tuning the Act may require.

In the critical residential construction sector, a creative new approach to collective bargaining produced stable labour relations in the 2001 round of bargaining. This benefited construction workers, contractors, manufacturers, suppliers and homebuyers. We are now working with unions and employers to review the results and determine what will work in the future.

As we move ahead, I will continue to honour Premier Ernie Eves' commitment to partnership and consultation, listening to a variety of views including those of business and labour.

The government will continue to focus aggressively on reducing workplace injuries –particularly among young workers. We will ensure that workplace standards are met and that our labour relations environment supports the ongoing expansion of Ontario's economy.

Working together we will build a brighter future for all Ontario residents and the Ministry of Labour is committed to make Ontario a better place to live, work and raise a family.

Sincerely,

The Honourable Brad Clark.
Minister of Labour

Ministry Vision

Safe, fair and healthy workplaces that create productive relationships between employers and employees, a competitive economy and generate widespread benefits for all. The Ministry of Labour contributes to achieving this vision and to the prosperity of Ontario by advancing health, safety, fairness and productive relationships in the workplace and the broader community.

Core Businesses

Three core businesses fulfill the mission of the Ministry Of Labour:

Occupational Health and Safety – supports Ontario workplaces to be among the safest in the world, where safety, productivity and competitiveness are inter-connected. Our contributions include setting, communicating and enforcing occupational health and safety laws to reduce or eliminate workplace injury or illness.

Employment Rights and Responsibilities – supports flexible and modern business practices that foster competitiveness and also ensure protection of Ontario workers through minimum standards of employment covering wages and working conditions. Our contributions include establishing and promoting fair, flexible and enforceable employment laws such as the *Employment Standards Act, 2000* and the *Pay Equity Act*. We encourage employer compliance through promotion, consultation, inspection, investigation and enforcement initiatives.

Labour Relations – supports balanced, stable and productive labour relations that foster greater self-reliance in the workplace and also enhance Ontario's position as an attractive place to work and invest. Our contributions focus on the settlement of workplace disputes under various employment-related statutes; assisting in the settlement of collective agreements; and providing information about collective bargaining.

Annual Report on Key Achievements for 2001-2002

Rigorous attention to keeping workplaces healthy and safe, and implementation of the *Employment Standards Act, 2000* provided much of the Ministry of Labour's focus in the past year.

The future of the province is in the hands of young workers, and providing the newest members of the workforce with proper employment health and safety awareness was a priority of the ministry in 2001-2002. High school students are learning about occupational health and safety with the goal of avoiding injury when they start working, supported with materials provided by the ministry and partners. The "Live Safe! Work Smart!" program helps educate young people in Grades 9 to 11 and will be expanded to Grade 12 in fall 2002. This is an innovative tool and is supported by business, labour and Ontario's health and safety system.

Ontario re-designated Quebec under the *Fairness is a Two-Way Street Act (Construction Labour Mobility), 1999* in order to protect the rights of Ontario construction contractors and workers. Quebec continues to impose significant barriers to doing business for Ontario construction companies, contractors and sub-trades. Until these barriers are removed, measures against Quebec contractors and construction workers will remain in place and will be vigorously enforced.

The Inspections, Investigations and Enforcement Secretariat (II&E) is developing an integrated system to ensure public protection and economic growth are achieved through greater coherence in regulatory strategies and through streamlining and continually improving compliance service delivery. The secretariat will begin implementation of supporting strategies such as E-business, knowledge and learning and quality service standards.

Occupational Health and Safety

During 2001-2002, the ministry continued to make progress in achieving safe and healthy workplaces in Ontario through a Lost Time Injury rate of 1.74 per 100 workers, against a target of 1.8.

Highlights of the ministry's continued focus on young worker health and safety included:

- Completion and delivery of "Live Safe! Work Smart!" curriculum support materials to all secondary schools in Ontario;
- Development of similar curriculum support materials for co-op teachers specifically directed at co-op students in the workplace;
- Train-the-Trainer sessions conducted for teachers representing all 72 boards of education in cooperation with the Ministry of Education;
- Conducting numerous information sessions at teacher conferences and gatherings around the province to increase awareness of the "Live Safe! Work Smart!" program; and
- Began development of WorkSmartOntario.gov.on.ca, a web site for young workers to provide a portal to information and resources about their rights and responsibilities for health and safety in the workplace and the new *Employment Standards Act, 2000*.

In 2001-2002, the ministry improved health and safety by:

- Updating requirements for firefighter protective equipment;
- Legislating new training requirements for workers operating mechanical harvesting equipment in the logging industry;
- Legislating training requirements for surface mine workers; and
- Implementing new requirements for formal fall protection training in the construction industry.

The ministry also conducted broad consultations with employer and union stakeholders to develop a permanent process for reviewing and updating Ontario's Occupational Exposure Limits (OELs) for hazardous chemical substances. In 2000, OELs for 204 substances were updated to strengthen protection in Ontario workplaces.

Consultations on a new, comprehensive health and safety regulation outlining work in confined spaces are also ongoing with employer associations and unions. The new regulation would replace requirements in four separate regulations that are currently in use.

In 2001-2002, Occupational Health and Safety inspectors completed 55,424 visits for inspection and enforcement.

Employment Rights and Responsibilities

Since 1995, more than 30,000 additional workplaces and 850,000 new workers have played a major role in reviving Ontario's economy. They join the other public and private employers and employees in benefiting from the *Employment Standards Act, 2000 (ESA)* and its regulations that came into force on September 4, 2001.

The ministry launched an extensive information campaign to increase employer and employee awareness of their rights and obligations under the *ESA*. Policy interpretation and procedural manuals for *ESA* were also prepared as part of the implementation, along with resolution of new and ongoing operational issues.

The ministry also implemented a proactive inspection strategy focusing on the retail, restaurant/bar, gas station and garment sectors to help increase compliance levels for the *ESA* in these sectors by a targeted 20 per cent over the next five years.

Additionally, a Garment Industry Advisory Committee was established to recommend appropriate employment standards and methods of increasing compliance in this unique industry sector.

Ministry employment standards officers completed 1,813 proactive inspections and educational seminars during the year in review.

Labour Relations

Ontario maintained its harmonious and stable labour relations climate during 2001-2002, by achieving a 95.4 per cent settlement rate of all disputes without a strike or lockout. This exceeded the ministry's aggressive target of 95 per cent.

The *Ambulance Services Collective Bargaining Act, 2001* provides continued essential ambulance services during a strike or lockout. The act ensures people's lives are not put at risk while respecting employees' right to bargain collectively.

A new, creative approach to collective bargaining in the residential construction sector produced stable labour relations for the 2001 round of bargaining. The ministry introduced new legislation, as a provision of the Government Efficiency Act, 2002 which would, if passed, reinstitute these collective bargaining reforms for the 2004 round of bargaining.

The industrial, commercial and institutional (ICI) construction sector is a key economic engine for Ontario. To ensure the continued viability of the sector, the ministry began a review of the impact of recent legislative changes, specifically the *Labour Relations Amendment Act (Construction Industry), 2000* this summer.

Key Commitments and Strategies for 2002-2003

The Ministry of Labour will continue to build an environment where safe, fair and healthy workplaces, characterized by productive relationships and high performance, drive a vibrant, competitive economy and generate widespread benefits for all people of Ontario.

In support of Ontario's pro-growth economic strategies, the ministry will:

- Focus on workplace health and safety strategies, with an emphasis on young workers;
- Review and modernize regulations, as necessary, to address the needs of modern workplaces and facilitate compliance;
- Continue to protect Ontario contractors and workers in the labour mobility dispute between Ontario and Quebec;
- Take tough enforcement action against Ontario workplaces that don't comply with health, safety and employment standards.

During the coming year the ministry will:

- Continue to implement the Young Worker Health and Safety programs including the extension of the "Live Safe – Work Smart!" program, completing and upgrading the Young Worker website, building programs for elementary school health and safety, and programs aimed at employers of young workers;
- Improve the consistency, clarity and flexibility of Occupational Health and Safety regulations;
- Complete implementation of the *Employment Standards Act, 2000*, including support of the Garment Industry Review Committee, set up to develop employment standards for the sector and strategies to increase compliance;
- Meet the Performance Commitment that ensures 95 per cent of disputes are settled without strike or lockout;
- Continue to lead the integration of inspection, investigation and enforcement services across government; and,
- Continue to lead in providing labour relations advice and services that support the government's objectives for the Broader Public Sector and contribute to a favourable investment climate in Ontario.

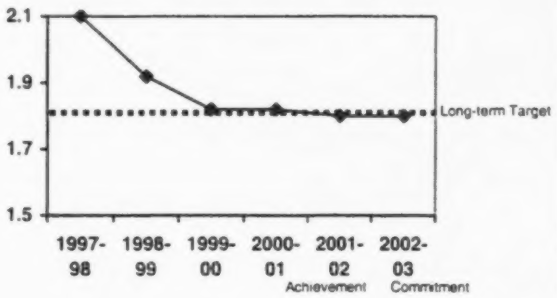
To ensure the continued viability of Ontario's industrial, commercial and institutional sector, the ministry will complete a review of the impact of recent legislative changes, specifically the *Labour Relations Amendment Act (Construction Industry), 2000*.

Key Performance Measures

Core Business: Occupational Health & Safety

Rate of lost time injuries (LTI) resulting from workplace accidents.

Lost Time Injury Rate per 100 Workers



Ministry Contribution

- The Occupational Health and Safety Program conducts workplace inspections, investigations and enforcement strategies to reinforce compliance.
- The ministry develops coordinated strategies and initiatives with other parties to motivate and support workplaces to improve performance.

What does the graph show?

- The LTI rate declined by 30% from 2.54 to 1.8 per 100 workers from 1995 to March 2001.
- Most recent data from WSIB (September 2001) suggests a further reduction in LTI's to 1.74 per 100 workers.
- LTI rate is the rate of injuries, per 100 workers, per year that results in time being lost from employment.

2002-03 Commitments

- Commitment for 2002-03 is 1.8 LTIs per 100 workers.

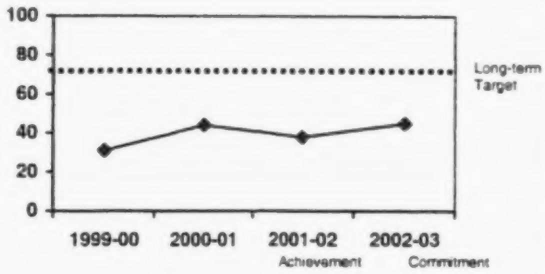
Long-term Target

- Long-term target is 1.8 LTIs per 100 workers.

Core Business: Employment Rights & Responsibilities

Percent of employment standards cases closed within 60 days.

Percent of ES Cases Closed Within 60 Days



Ministry Contribution

- Ministry has focused on reducing processing time as a priority in order to enhance client service.

What does the graph show?

- The ministry has increased its employment standards case closure rate within 60 days from 31% to 45% from 1999/00 to 2001/02.
- The transition to the *Employment Standards Act, 2000* is expected to result in more complex cases throughout 2002-2003.

2002-03 Commitments

- Commitment for 2002-03 is to close 45% of cases within 60 days.

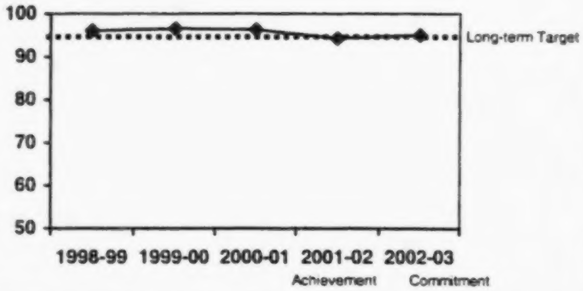
Long-term Target

- Long-term target is to close 70% of cases within 60 days.

Core Business: Labour Relations

Percent Settlement of disputes without strike or lockout.

Percent Settlement of Disputes Without Strike or Lockout



Ministry Contribution

- Through the Labour Management Services program, the ministry provides mediation, conciliation and arbitration services to all private and public sector collective agreements under Ontario jurisdiction.

What does the graph show?

- The ministry has maintained a consistent level of dispute settlement without strike or lockout for the past four years.

2002-03 Commitments

- Commitment for 2002-03 is 95% of disputes settled without strike or lockout.

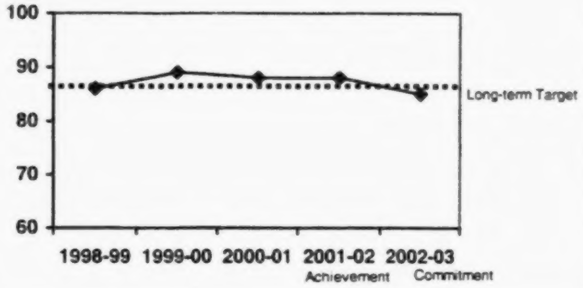
Long-term Target

Long-term target is 95% of disputes settled without strike or lockout.

Core Business: Labour Relations

Percent Settlement of disputes without requirement for litigation at the Ontario Labour Relations Board.

Percent Settlement of Disputes Without Requirement for Litigation



Ministry Contribution

- As an independent, quasi-judicial tribunal the Ontario Labour Relations Board (OLRB) promotes safe, fair and harmonious conditions in Ontario's workplaces by consistently mediating settlements in at least 85% of the labour relations disputes disposed of, annually.

What does the graph show?

- The OLRB has maintained a consistent rate of settlement without litigation. The changing nature and complexity of disputes, economic cycles, adjusting to legislative initiatives, expanded jurisdiction and differing "client" groups can result in minor fluctuations in settlement rates between years.

2002-03 Commitments

- Commitment for 2002-03 is 85% of disputes settled without litigation at the OLRB.

Long-term Target

- Long-term target is 85% of disputes settled without litigation at the OLRB.

2001 - 2002 Ministry Spending by Core Business - Interim Actuals*

Ministry of Labour

Operating $113 million
1,340 staff

Occupational Health and Safety

Operating $48 million
646 staff

Employment Rights and Responsibilities

Operating $26 million
275 staff

Labour Relations

Operating $21 million
197 staff

Ministry Administration

Operating $18 million
222 staff

Note: Staff numbers are shown as full-time equivalents

*PSAB based

2002-2003 Ministry Approved Allocations by Core Business Plan*

Ministry of Labour

Operating	$114 million 1,395 staff

Occupational Health and Safety

Operating	$49 million 680 staff

Employment Rights and Responsibilities

Operating	$26 million 291 staff

Labour Relations

Operating	$20 million 216 staff

Ministry Administration

Operating	$19 million 208 staff

Note: Staff numbers are shown as full-time equivalents.

*PSAB based

Who to Call

Questions or comments about the ministry's business plan are welcome.

Ministry of Labour
Communications and Marketing Branch
Belinda Sutton
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E-mail: Belinda.Sutton.@mol.gov.on.ca

MANAGEMENT BOARD SECRETARIAT

2002 – 2003
Business Plan

Message from the Minister

Hon. David H. Tsubouchi

I am very pleased to report on the accomplishments of Management Board Secretariat (MBS) for this past year and on our plans for the current year to continue to provide open, accountable and effective government.

One of the goals of this government is to attract and retain innovative and skilful people with the greatest potential to serve the public. As the corporate employer, MBS has made great strides in this area. In 2001-2002, we hired 100 of the best and brightest graduates into the Ontario Internship Program and will be further expanding that program in 2002-2003. We will continue our efforts to position the Ontario Public Service as a dynamic and challenging place in which to work.

We also successfully negotiated contracts with six of our bargaining units. The latter part of the fiscal year was spent working to reach a fair and reasonable agreement with our largest union, the Ontario Public Service Employees Union (OPSEU).

With the world clearly focused on information and information technology, MBS has worked to position this government as a forerunner in electronic government. Last year, the government's main Internet site was overhauled to become more user-friendly. Numerous services are now online providing easier access for the people of Ontario, and MBS has worked with all levels of government to establish new technologies that help us work together for you.

And now we look to the future.

In 2003, the Archives of Ontario will celebrate its 100th anniversary with a series of exhibits and events. This is a huge milestone for the Archives, which has been carefully preserving the documentary history of Ontario for the people of the province. I look forward to these celebrations, and am pleased to announce that the government will be investing in a new building for the Archives, to better showcase its impressive collection of archival records to the public.

MBS is providing leadership across all ministries to achieve our goal of increasing satisfaction with government services by becoming a world leader in delivering services electronically by 2003. We will make it even easier for the public to get access to and use government information and services. This year, that will include making our Internet sites accessible to people with disabilities.

I am very fortunate to work with staff at MBS who are dedicated and diligent. It is the goal of this ministry to make the Ontario Government the best public service in the world.

The Honourable David H. Tsubouchi
Chair, Management Board of Cabinet

Ministry Vision

Management Board Secretariat (MBS) is committed to making the Ontario Government the best public service in the world in order to provide service excellence and value for money to the people of Ontario.

Core Businesses

Management Board Secretariat (MBS) is responsible for five core businesses:

- Corporate Controllership,
- Information and Information Technology,
- Shared Services,
- Realty Services, and
- Archives of Ontario.

During 2002-2003, the Archives of Ontario was added as a separate MBS core business, having previously been included in Information and Information Technology.

Corporate Controllership

MBS shares responsibility for corporate controllership with Cabinet Office, the Ministry of Finance and the Ontario SuperBuild Corporation. MBS helps ministries manage their operations and resources effectively – people, money, information, technology and realty – by setting out internal policies, directives and standards that support service excellence, effective management practices and the optimum use of taxpayer dollars. MBS undertakes government-wide change management projects that place the Ontario Government on track to be the best public service in the world. In particular, MBS oversees:

- corporate management and governance
- corporate business planning
- strategic human resources

Information and Information Technology

The Office of the Corporate Chief Information Officer (OCCIO) provides leadership and co-ordinates the government's approach to managing information and information technologies. The OCCIO is dedicated to delivering cost effective services to ministries, developing and implementing common infrastructure and other corporate solutions across the government where appropriate, and providing leadership to maximize the value of government investments in information and information technology to support the business directions of ministries and the government overall. This includes providing leadership to transform the Ontario Government into an e-government, and developing and implementing policies and best practices with respect to information access, security and privacy.

Shared Services

The Shared Services Bureau (SSB) delivers integrated and cost-effective business support services to ministries in such areas as strategic procurement, financial and payroll processing, benefits administration, and training. As one of the world's largest shared services organizations, SSB capitalizes on proven service industry trends and best practices. This frees individual ministries from administering internal support services to concentrate on quality program services for their customers.

Realty Services

MBS engages the Ontario Realty Corporation (ORC) as its real estate agent. ORC is a crown agency with a board of directors that reports directly to the Chair of Management Board of Cabinet. ORC provides a broad range of real estate and accommodation services to ministries, as well as asset, facilities and portfolio management for the government.

Archives of Ontario

The Archives of Ontario provides leadership in managing and preserving both government and private records. It promotes awareness of, and public access to, Ontario's historical records as an essential public asset, while retaining critical government records. The Archives continues to increase its collections, improve access and develop as a centre of excellence.

Annual Report on Key Achievements for 2001-2002

1. Corporate Controllership

- **corporate management and governance**

Over the past few years, the Ontario Public Service (OPS) has reinvented itself to become a customer-centred, quality-focused public service against which many other public sector organizations measure themselves. MBS has now assumed responsibility for guiding quality service and organizational effectiveness.

As part of its ongoing responsibility to set ministry standards, MBS introduced two new policy directives and guidelines on advertising: one on the acquisition of advertising and communications services, and the other on the content of government advertising, the first of its kind in Canada.

MBS took the lead in reviewing emergency preparedness for the public service and reviewed and strengthened government evacuation and security policies for employees and the visiting public. New mail handling procedures and training have been introduced to ensure the security of government employees.

During the past year, MBS provided leadership to help the government accomplish significant improvements to service delivery through various electronic channels and increased the service options available to the public through the Electronic Service Delivery strategy.

MBS set up the Audit Centre for Excellence in the Internal Audit Division (IAD) to provide professional audit standards, electronic audit resources, and common tools and technology to all ministries. IAD also developed risk management tools, processes and training for all ministries to reduce risks and improve their operations.

- **corporate business planning**

MBS further enhanced business planning to ensure that the government spends within its means.

In support of its responsibilities under the Environmental Bill of Rights, MBS has undertaken a close evaluation of the environmental impacts of all new internal proposals.

Through improvements in evaluating and monitoring programs, the government has ensured value for taxpayers' money in the way it managed the government's $52 billion in program expenditures and its delivery of a forecasted surplus of $58 million.

- **strategic human resources**

MBS is leading the HR Strategy to ensure that we have the right people, with the right skills at the right time in the OPS. The renewal and revitalization of our workforce is paramount towards achieving our goal of having dynamic and innovative people delivering quality public service to all of the people of Ontario.

MBS worked with other ministries to develop human resources policies and practices, and a learning strategy for information and information technology to support the government's goal to be an employer of choice for those with the best skills and greatest potential to serve the public.

MBS recruited 100 of the most capable recent graduates into the Ontario Internship Program (OIP). A new program was also launched for IT interns, with 38 interns joining the OPS this year. The MBS GOJobs website, which advertises current government job opportunities, received millions of visits during the year.

MBS negotiated and implemented collective agreements with six of its bargaining agents. The government sought to reach agreements that were fair to its employees and fiscally responsible to the taxpayers of Ontario. With respect to its largest union, the Ontario Public Service Employees Union (OPSEU), the government was eventually able to reach an agreement that met those objectives. Regrettably, this did not happen without the disruption of a strike.

2. Information and Information Technology

The (OCCIO) made significant progress on a common government information and information technology (I&IT) infrastructure. This is the basis for cost-effective e-government, able to support internal and external partners, provide seamless access to government and support new services. Competitive pricing for IT services to ministries continued to be a priority with more than 90 per cent of services priced at or below market rates.

The main government Internet site, www.gov.on.ca, was overhauled to make it easier to navigate. The public can now search information based on areas of interest such as community, family, or finding a job, and find services bundled together into "life events" like "having a baby" or "getting ready to retire". The site now provides easy access to Ontario Government information and services such as the following:

- getting a vehicle renewal tag or replacing items in a lost wallet,
- road maps, traffic conditions and information on road construction,
- phone numbers and e-mail addresses for government staff,
- news releases, Ministers' statements and speeches,
- business plans and program descriptions,
- Archives of Ontario exhibits and holdings in a searchable database,
- job opportunities and electronic submission of resumes
- the Ontario Internship Program

MBS, through the Government Mobile Communications Project, has been working with the Ministries of Public Safety and Security, Health and Long Term Care, Transportation (MTO) and Natural Resources to consolidate radio communications. The goal is a common, province-wide radio network for all Ontario Government public safety organizations, with subsequent expansion to the broader public sector. The project is on target with the first user (MTO Operations and Carrier Enforcement) having moved to the new network in the southwest region in September 2001.

MBS continues to work with a number of ministries to develop new opportunities for electronic access to government information and services. For example, MBS has worked with partners in several ministries to develop shared and reusable components for electronic service delivery, such as electronic forms and credit card payments. The annual Showcase Ontario celebrated cutting-edge technology accomplishments and best practices of the government in partnership with the private sector.

As part of its overall e-government strategies, MBS provided leadership to ensure the protection of privacy and the security of information and information technology where appropriate, including the security of online transactions. The Information Protection Centre provided oversight of information security issues and monitoring virus protection. The enterprise architecture and its associated design principles, including privacy and security design were used as a means to provide quality assurance as large systems are developed.

3. Shared Services

The Shared Services Bureau(SSB) has gained recognition as a public sector world leader attracting the attention of governments within Canada and around the globe. SSB uses web-enabled, enterprise-wide business strategies to deliver internal administration services to ministries. In particular, SSB manages an internal employee web site that is acknowledged as leading edge in government-to-employee service delivery.

SSB worked with the Red Tape Commission and the Office of the Corporate Chief Strategist on the Fewer Forms, Faster Service Project. The resulting system will save Ontario citizens and businesses time and money in obtaining and completing Ontario Government forms. Ministries identified over 200 forms for removal from statutes and regulations, and SSB developed an electronic library to make Ontario Government forms available on the Internet.

SSB, in partnership with the Red Tape Commission, the Office of International Relations and Protocol at the Ministry of Enterprise Opportunity and Innovation, and Foreign Affairs and International Trade Canada, streamlined the process for issuing certificates of authentication to the public. These certificates are frequently required to facilitate business transactions in foreign jurisdictions.

4. Realty Services

The ORC has completed the move to an independent agency model with the President and Chief Executive Officer responsible to a board of directors. The ORC is working to combine private sector best practices with public sector accountability. Operating at arm's length from government, the board of directors remains accountable to the Chair of Management Board.

In line with private sector practices, the ORC has begun to implement a long-range capital repair program to minimize government exposure to the costs associated with aging assets. The ORC has taken on delegated authority for environmental responsibilities related to government real estate in support of the Environmental Bill of Rights. In consultation with the public, it developed new and enhanced Class Environmental Assessment (Class EA) procedures to replace the current Class EA process, which will be launched upon approval by the Ministry of Environment.

5. Archives of Ontario

The Archives of Ontario obtained funding approval for a new state-of-the-art public service building, and to develop a public / private partnership for cost-effective and environmentally controlled off-site storage. This reflects the government's desire to ensure the preservation of provincial assets and information, and to expand the accessibility of its archival holdings.

The Archives developed a searchable electronic database of its holdings as part of its ongoing activities to address the public's need for information.

The Archives also developed a private records acquisition strategy to help expand its range of materials. Important donations during the year included the Moriyama-Teshima collection of award-winning architectural designs from 1973 to 1991, which has been featured in a display.

The Archives entered a partnership with the Ontario Genealogical Society to make it easier to research family history. Microfilm copies of historical Ontario birth, marriage and death registrations and their indexes can now be obtained through the Society as well as from the Archives. Stewardship of the Government of Ontario Art Collection was transferred to the Archives to integrate preservation of these assets.

As an example of its leadership role in records management, the Archives held successful discussions with representatives from municipal archives and municipal organizations on the long-term preservation of records from amalgamating municipalities.

Key Commitments and Strategies for 2002-2003

1. Corporate Controllership

- **corporate management and governance**

As the corporate leader of quality, MBS will work closely with ministries to support initiatives directed at continuous improvement in providing services to the public. MBS will continue to work with agencies and their appointees to improve the framework governing their accountability.

MBS will consider ways to introduce additional security measures to ensure the safety of its employees and visiting public at our government buildings. This work will be completed in conjunction with the Ontario Provincial Police, Emergency Measures Ontario and other key stakeholders.

MBS will continue to apply the best audit practices to help ministries identify and manage risk, at the earliest stages and improve the efficiency and effectiveness of the services they provide.

- **corporate business planning**

MBS will implement a four-year program evaluation schedule of all government programs incorporating the principles of zero-based budgeting. This will ensure that the core businesses of government continue to be delivered in a fiscally prudent, cost-effective and accountable manner. Accrual accounting, widely used in the public sector, will replace the current Modified Cash system to align the ministries' allocations with the presentation of the Budget.

MBS will continue to strengthen the capacity of government and the broader public sector in the areas of planning, partnership development and asset management. In support of open and accountable government, MBS will continue to publish annual business plans, monitor existing performance measures and introduce new ones, and test ministry compliance with customer service standards. The ministry will ensure that Business Plans, Printed Estimates and Public Accounts are available to the public in printed form through Publications Ontario and in electronic form at:

> www.gov.on.ca/MBS/english/press/plans2000/index.html, and
> www.gov.on.ca/MBS/english/mbs/estimates/index.html.

MBS will revise its Statement of Environmental Values (SEV) to reflect new environmental standards.

- **strategic human resources**

MBS will focus on recruiting and retaining skilled people dedicated to providing excellent public service. MBS will increase its annual number of interns to 150 positions to respond to the growing desire of new graduates to work within the public service. It will also develop a Youth Initiatives Strategy to attract a new generation of employees. MBS will work with ministries and bargaining units to try to improve the labour relations environment and will continue to monitor labour market trends to ensure that negotiations for new agreements with its bargaining agents conform to best practices.

2. Information and Information Technology

The goal of the Ontario Government is to increase satisfaction with government services by becoming a world leader in electronic service delivery in 2003. MBS will build on the government's Internet presence by developing and implementing an approach to government portals that provides seamless, easy navigation by the public to government information and services. MBS will continue to build the corporate infrastructure to support these functions. A key priority will be to ensure that people with disabilities can access the government's Internet sites in compliance with the *Ontarians with Disabilities Act*.

MBS will exercise leadership in expanding electronic access to the government's extensive information assets with an emphasis on security, continuity of service and protection of privacy. MBS will implement a security awareness program for staff in the OPS to ensure the continued integrity of the network without interruption from viruses or hackers.

MBS will work with the Ministry of Enterprise, Opportunity and Innovation, and other ministries to encourage broadband connectivity across rural and Northern Ontario in support of the full participation of all Ontario in the digital economy.

3. Shared Services

MBS will use information technology and feedback from its customers to make further gains in the quality of its shared services. During 2002-2003, ministries will continue to add forms to the electronic library available to the public on the Internet. SSB and the Office of the Corporate Chief Strategist will use technology to make it easier to complete and submit the forms.

4. Realty Services

MBS will carry out a review of the Realty Services Program to assess its efficiency and effectiveness, and identify areas for improvement. The ORC will move forward on the Book Value Project for properties under its management to establish opening values and the resulting capitalization of the real estate assets. This project will contribute to the government's commitment to report on land and buildings on a full accrual basis in 2003-2004. ORC will consult with stakeholders in developing guidelines and priorities for improving access to government facilities for persons with disabilities, as required by the *Ontarians with Disabilities Act*.

5. Archives of Ontario

The year 2003 marks the 100th anniversary of the Archives of Ontario. To celebrate this event the government will prepare and launch a year-long celebration of Ontario's documentary heritage with special exhibits and public events.

The Archives will select an architect to design its new main public service facility by way of a design competition. It will also award a contract to a private sector operator for archival record storage services.

The Archives will continue to expand its extensive collections, for example, the Archives will work with CHUM TV to obtain a significant donation of television news film footage covering events in Southwest Ontario from 1953 to 1968.

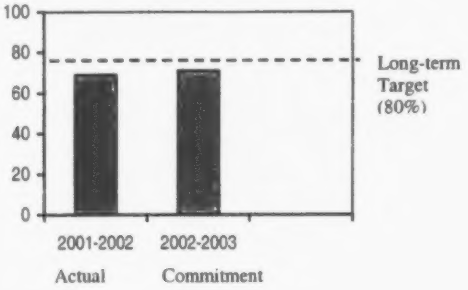
The Archives will also work on proposals for modernizing the 80-year old *Archives Act* to ensure that the Archives continues its role in preserving the corporate memory of the government for the people of Ontario.

Key Performance Measures

Core Business: Information and Information Technology

The public feels the government delivers reliable, cost effective, accessible electronic services

Public Satisfaction with Government Electronic Services



Ministry Contribution

- Government systems deliver reliable, cost effective, accessible electronic services directly to the public (for example, in MBS, services include the government website www.gov.on.ca, Archives' electronic database, Ontario Government jobs website, etc.)
- MBS also develops and operates the corporate I&IT infrastructure that supports many of the services and products delivered to clients by other ministries in the public service.

What does the graph show?

Graph shows Ontario's commitment toward public satisfaction with government electronic services:

- Actual 69%, as reflected in baseline measure taken in 2001-2002
- 2002-2003 commitment to be no less than 70%
- Long-term target of 80% public satisfaction with government electronic services

2002-2003 Commitments

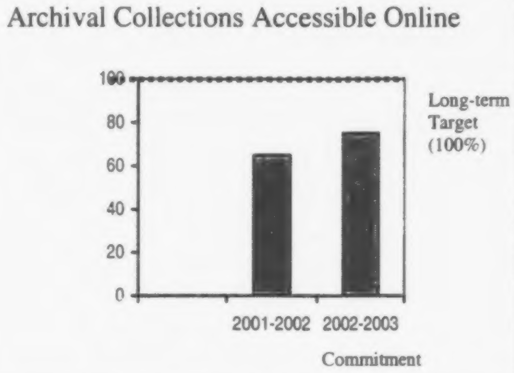
- Annual public satisfaction surveys indicate no less than 70% of respondents are satisfied or extremely satisfied with the government's electronically delivered services.

Long-term Target

- Increase satisfaction with government services by becoming a world leader in delivering services electronically
- More specifically, over 80% of respondents are satisfied with electronic delivery of government services.

Core Business: Archives of Ontario

Percentage of archival collections accessible through the Archives Descriptive Database



Ministry Contribution

- The Archives of Ontario provides public access to Ontario's documentary memory.

What does the graph show?

- The Archives Descriptive Database (ADD) went live on April 1, 2001. It included 62.7% of the archival collections that were pre-populated in the prior years.
- 65% of the archival collections were made available in the ADD by the end of 2001-2002. Most of the focus over the past year has been on enhancing existing descriptions to make searching the Archives' collections easier.
- Data sources: statistics collected by Descriptive Standards Officer

2002-2003 Commitments

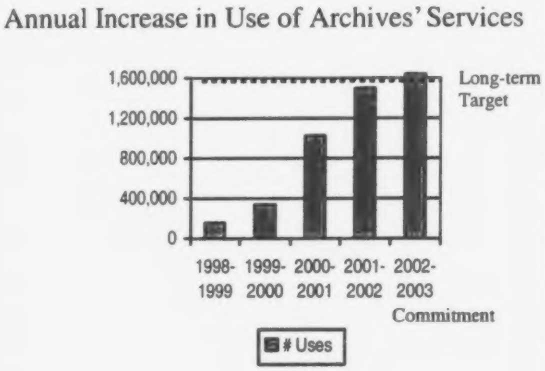
- 75% of archival collections currently held will be accessible through the Archives Descriptive Database.

Long-term Target

- 100% of archival collections will be accessible through the Archives Descriptive Database within 12 months of acquisition (including 100% of archival collections retrospectively).

Core Business: Archives of Ontario

Annual increase in use of Archives' services



Ministry Contribution

- The Archives of Ontario's objective is to engage in outreach activities to increase use and understanding of Ontario's documentary heritage.
- The Archives serves as a resource for diverse clientele, including genealogists, academic researchers, journalists, teachers, lawyers, law enforcement agencies, government employees, and commissions of inquiry.
- The Archives plans to target further outreach activities to specific groups, such as school children.

What does the graph show?

- The graph shows the annual increase in use of Archives' services.
- Use of the Archives' services grew steadily during the 1990s. When the Archives' began mounting information on the Internet on April 1st 2001, use increased dramatically.
- A leveling off is anticipated as people make more in-depth use of the materials provided, rather than logging on to the Archives' website just to take a look.
- Uses are defined as discrete instances of use that include site visits (researchers, tours), inquiries (telephone, fax, e-mail, correspondence), microfilm loans, and web user sessions.

2002-2003 Commitments

- Increase use of Archives' services by 10% over 2001-2002

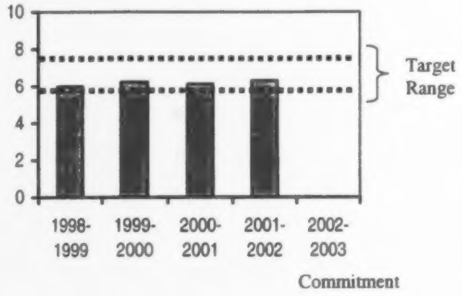
Long-term Target

- Maintain at least a 5% annual increase in use of Archives' services for the next 5 years
- Use is expected to plateau in the long term.

Core Business: Realty Services

Operating cost in dollars per square foot of government-owned office space

Operating Cost In Dollars Per Square Foot



Ministry Contribution

- The operating cost per square foot is a standard real estate industry benchmark that is widely recognized as the most significant measure of efficient building operation and management.
- It is not desirable to be too high as this indicates excessive operating costs. As well, it is inappropriate to be too low as this affects the condition and eventually the value of the asset.

What does the graph show?

- The graph shows operating cost per rentable square foot of government-owned office space per year.
- The Ontario Realty Corporation measures its operating costs from government-owned office space and compares it annually to BOMA (Buildings Owners and Managers Association) averages for similar private sector buildings.

2002-2003 Commitments

- Within 10% of industry standard average based on BOMA. A 10% target on the average 2002 rate is estimated to be $5.79 to $7.07

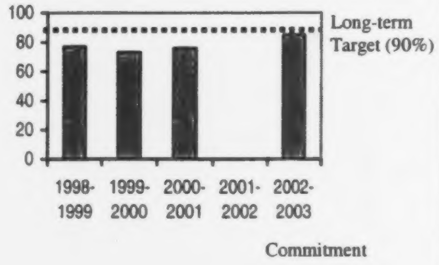
Long-term Target

- Remain within 10% of BOMA industry standard average

Core Business: Ministry Wide

Percentage of clients/customers satisfied with services/advice provided

Client Satisfaction with Services



Ministry Contribution

- MBS supports government-wide change projects; develops a skilled, revitalized workforce; advises cabinet; and guides ministries by developing policies, practices and standards that support service excellence, architecture and controllership frameworks needed to deliver major business initiatives.

What does the graph show?

- The graph shows achievement towards our long-term target and the percentage of clients satisfied with services and/or advice provided by MBS (Corporate Controllership, I&IT, SSB and Archives).
- The measure crosses several core businesses encompassing service delivery functions in Archives of Ontario, Office of the Chief Corporate Information Officer, Shared Services Bureau, and controllership functions in Human Resources Division, Internal Audit Division, Office of the Corporate Chief Information Officer and Program Management and Estimates Division.
- Survey was not conducted in 2001-02 due to labour disruption.

2002-2003 Commitments

- MBS is committed to an 80% satisfaction rate for 2002-2003.
- Client satisfaction with MBS service delivery is an assessment of how much client expectations are fulfilled by their experience using the service. This speaks not to the popularity of policies, advice and services, but rather to the effectiveness and efficiency with which MBS carries out those controllership functions.
- Survey data will be available in the 4th quarter.

Long-term Target

- 90% of clients and customers surveyed are satisfied with the services received from MBS.
- 90% clients and customers surveyed are satisfied with the clarity, timeliness, relevance and practicality of policies and advice from MBS.

2001 - 2002 Ministry Spending by Core Business - Interim Actuals(1)

Management Board Secretariat	
Operating	$537 Million (2)
Capital	$29 Million
Staff	2,660

Corporate Controllership	
Operating	$40 Million
Capital	$0 Million
Staff	560

Information and Information Technology	
Operating	$171 Million
Capital	$11 Million
Staff	550

Shared Services	
Operating	$311 Million (2)
Capital	$0 Million
Staff	1,310

Realty Services (3)	
Operating	$(41) Million
Capital	$18 Million
Staff	10

Internal Administration	
Operating	$48 Million
Capital	$0 Million
Staff	140

Archives of Ontario	
Operating	$8 Million
Capital	$0 Million
Staff	90

Notes:

1) Financial figures are on an accrual basis (PSAB) restated to match 2002-2003 core business structure. Staff numbers shown are full-time equivalents.
2) Includes both Retirement Benefits of $168 million and OPS Severance Costs of $ (17) million, which are reported on separate lines in the 2002 Ontario Budget.
3) The negative balance reported for Realty Services operating expenditures is due to the reduced PSAB expenditures for Payments–in-lieu of Taxes/Taxes and the consolidation and elimination of inter-ministry transactions between ORC and other ministries/agencies. The decrease in capital expenditure for ORC over 2000-2001 is due to the prior year adjustment for the West Donlands expropriation costs.

2002-2003 Ministry Approved Allocations by Core Business Plan (1)

Management Board Secretariat

Operating	$ 1,049 Million (2)
Capital	$46 Million
Staff	2,390

Corporate Controllership

Operating	$892 Million (2)
Capital	$0 Million
Staff	500

Information and Information Technology

Operating	$81 Million (3)
Capital	$5 Million
Staff	460

Shared Services

Operating	$48 Million (4)
Capital	$0 Million
Staff	1,210

Realty Services (5)

Operating	$(25) Million
Capital	$34 Million
Staff	0

Internal Administration

Operating	$44 Million
Capital	$0 Million
Staff	140

Archives of Ontario

Operating	$9 Million
Capital	$7 Million
Staff‘	80

Notes:

1) Financial figures are on an accrual basis (PSAB). Staff numbers shown are full-time equivalents.
2) Includes $861M for the Contingency Fund, represented as an MBS sub-line in the 2002 Budget. Actual spending drawn from the Contingency Fund is reflected in ministries' own expenditures lines, when offsets are approved in-year. At fiscal year-end, any unused portion of the Contingency Fund is lapsed back into the Consolidated Revenue Fund.
3) The decrease in I&IT allocation for 2002-2003 from 2001-2002 interim actuals is due to completion of one-time expenditures related to corporate I & IT projects.
4) Includes negative $42M Retirement Benefits reported on a separate line in the Ontario Budget. The negative balance reported in the Ontario Budget is largely due to the interest revenue accrued on the Pension plans surplus and the effect of one-time changes to the other Retirement Benefits plans resulting from the OPSEU settlement.
5) The Realty Services negative operating amount is mainly due to the elimination of inter-ministry transactions between ORC and other ministries/agencies, and the reduction in PSAB expenditures for Payments–in-lieu of Taxes/Taxes. The projected increase in Capital expenditures is due to ORC planned increases in capital repairs in 2002-2003.

Who to Call

Questions or comments about the ministry's business plan are welcomed.

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Tony Knights - Internal Audit: (416) 327-9485; Fax (416) 327-9486;
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Donna.Holmes@mbs.gov.on.ca

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

2002-2003
Business Plan

Ontario

Message from the Minister

Hon. Chris Hodgson

This is our ministry's annual business plan, our report to you on what we accomplished in the past year and our commitments to you for the upcoming year.

We are very proud of what we accomplished in 2001-2002. After extensive consultation, we passed a new *Municipal Act* that is the cornerstone of a stronger provincial-municipal relationship for the 21st century. The Act, the first comprehensive overhaul of Ontario's municipal legislation in 150 years, gives local governments much greater flexibility to address local issues, while promoting even stronger accountability to taxpayers.

In addition, the province signed an historic memorandum of understanding with the Association of Municipalities of Ontario that heralds an unprecedented era of cooperation.

We passed legislation that will in future protect 100 per cent of the Oak Ridges Moraine's significant natural and water resource features, while preserving agricultural land and focusing development in approved settlement areas.

We also made tremendous progress spearheading Ontario's Smart Growth initiative, conducting extensive regional consultations, establishing a Smart Growth Secretariat to coordinate efforts, and creating regional Smart Growth panels to address regional circumstances. We also did an extensive review of provincial land use policies, including a public consultation.

We passed legislation that will remove obstacles to cleaning up former industrial areas known as brownfields in communities big and small. We successfully completed the transfer of social housing to local control, and we signed an important housing agreement with the federal government that will increase the supply of affordable housing for the people of Ontario.

In addition, we took steps to improve public safety, enhance the accountability of building practitioners and streamline the building inspections and approvals process.

Our goals for next year are no less ambitious and I am pleased to be working with two new associate ministers, Brian Coburn (rural affairs) and Tina Molinari (urban affairs). With their assistance, and yours, we will continue to create better, stronger, more dynamic and healthier communities for everyone in Ontario.

The Honourable Chris Hodgson
Minister of Municipal Affairs and Housing

Ministry Vision

Our ministry's vision is an Ontario made up of strong urban and rural communities, each with dynamic local and regional economies and an attractive quality of life, featuring:

- efficient local governments that are committed to excellence, accountable to taxpayers and responsive to local needs;
- a competitive, affordable housing market that serves the full range of housing needs of Ontario families, protects tenants and encourages community and private-sector investment.

We envision an enhanced local government system and an even stronger provincial-municipal relationship that will help us build better communities across Ontario.

We foresee an improved growth promotion and management process – Smart Growth – that will manage projected growth in Ontario's urban and rural settings over the next decade in a way that promotes a clean and healthy environment, sustains thriving local economies and builds strong communities.

We are creating a land use planning system, including a clear statement of provincial interests, to enable Ontario's municipalities to effectively plan and renew their communities.

We envision a streamlined building approvals process at the municipal level that eliminates regulatory duplication, improves public safety and encourages more innovation in construction.

We are working to ensure communities have the authority to provide the highest quality, most efficient services necessary to support local economic activity and safe neighbourhoods. We are helping communities become globally competitive and focused on lowering their costs while providing a competitive property tax climate.

We believe communities should be self-reliant, responsible and accountable with sustainable and environmentally-sound development in our rural communities.

We are working to ensure communities follow effective planning and building approvals processes; and to ensure local governments can respond to their citizens' and businesses' service needs, providing around-the-clock access where necessary.

In the housing sector, we envision a competitive housing market with a full range of affordable housing options and a stable supply of new housing, particularly rental housing. We envision an investment climate where it makes sense to put money into renovations and new rental construction. We believe in a residential regulatory framework that protects existing tenants against unfair rent increases and evictions and provides speedy and fair resolution of disputes for both landlords and tenants.

We envision an effective and financially-sustainable, municipally-delivered social housing system, which provides social housing tenants with safe, secure, affordable and well-maintained housing.

Core Businesses

The Ministry of Municipal Affairs and Housing manages six major businesses: local government, Smart Growth, land use planning, housing market, building regulation and rural development.

Local Government

Municipal governments provide strong community leadership and high quality services. We share their goal of a local government sector that is accountable and responsive to the diverse needs of citizens and businesses. The ministry works with municipal governments to encourage environmentally and economically responsible decision-making, and to support provincial priorities including good government and economic competitiveness. We also work together to develop dynamic, healthy communities that will improve local service delivery, reduce costs, and enhance accountability to taxpayers.

Smart Growth

Smart Growth involves integrated decision-making, which brings together all stakeholders on issues such as transportation, infrastructure, land use, the environment, housing and public investment. The goal is an improved quality of life in Ontario communities with a clean and healthy environment, strong local economies, and strong communities. The ministry manages Ontario's Smart Growth strategy by coordinating with all levels of governments, environment, industry, agriculture and citizens from diverse sectors to promote more efficient use of land, protection of resources and sound infrastructure investment.

Land Use Planning

Communities that are well designed and planned and incorporate Smart Growth principles are better able to provide a healthy living environment, and sustain thriving local economies by attracting jobs and investment. The ministry has put a land use planning system in place that is simple and streamlined, where there are better and more timely land use planning decisions, and where municipalities have the major role in planning decisions. Together with other ministries, we identify and protect provincial interests and promote sound infrastructure planning, environmental protection, economic development and safe communities.

Housing Market

The ministry works towards a strong housing market where consumers are offered choices in housing and protection from unfair practices. We encourage the private sector and support agencies to produce new affordable housing, including rental housing, and work with both federal and municipal governments to increase supply. The ministry promotes a healthy, competitive rental market in which tenants are protected from unfair rent increases and evictions, and where landlords and tenants have access to a simple, fast and cost effective system to resolve disputes. The ministry also works to ensure social housing is well managed and integrated with other social services at the local level.

Building Regulation

We work with the municipal and building sectors and consumer groups to improve and streamline the regulatory system that leads to efficient development and more construction jobs, while protecting public safety. The ministry administers the *Building Code Act* and the Ontario Building Code, which governs the construction of new buildings and the renovation and maintenance of existing buildings. The ministry provides enforcement officials and other building code users with advice and information so that they can apply building code technical requirements more consistently. The ministry also provides support to the Building Code Commission, which resolves building code disputes between municipalities and industry, and the Building Materials Evaluation Commission, which approves new systems, materials and designs.

Rural Development

At the beginning of 2002, the ministry assumed responsibility for the rural economic development business from the Ministry of Agriculture and Food. The ministry works with rural communities, municipalities, business and rural organizations to strengthen the rural economy and improve the quality of life, by providing support for infrastructure development, and by helping communities implement action plans to address local and regional issues, to build capacity and to sustain their business sectors.

Annual Report on Key Achievements for 2001-2002

A new *Municipal Act* passed in December 2001 is the cornerstone of an even stronger provincial-municipal relationship for the 21st century. The Act, the first comprehensive overhaul of Ontario's municipal legislation in 150 years, gives municipalities broad new flexibility to deal with local circumstances, and to react quickly to local economic, environmental or social changes, while promoting strong accountability to taxpayers.

In the wake of this new legislation, which comes into effect on January 1, 2003, an historic memorandum of understanding on provincial-municipal consultation was signed by Minister Chris Hodgson on behalf of the province and by the president of the Association of Municipalities of Ontario. The memorandum heralds a new era of cooperation by ensuring prior consultation on provincial initiatives which could financially affect municipalities' current budget cycle. This new commitment is in addition to ongoing consultation by the government on a range of policy issues.

In consultation with our partners, we also developed regulations under the new Act and draft legislation containing the many complementary amendments to other pieces of legislation affected by the new *Municipal Act*.

Over the past year, the Ontario government moved forward on its Smart Growth strategy on several fronts, beginning with an extensive consultation process. We received extensive input through 17 regional stakeholder meetings and 33 municipal sessions. We also established Smart Growth panels to provide advice on growth-related issues and develop long-term strategies.

Historic Oak Ridges Moraine legislation passed in December led to the creation of a conservation plan that will in future, protect 100 per cent of the Moraine's significant natural and water resource features, preserves agricultural land and focuses development in approved settlement areas. Widespread consultations on the legislation included public meetings attended by more than 2,000 people. In addition, we created the Oak Ridges Moraine Foundation and provided $15 million in start-up funding to develop programs and seek partnership funding to help preserve the Moraine.

The ministry began a five-year review of the government's Provincial Policy Statement that sets out the Ontario government's land use policies. The first phase of consultation is now complete.

We also took a major step toward encouraging economic growth and a healthier environment with the passage of brownfields legislation, another key component of the province's Smart Growth strategy. The legislation encourages revitalization of abandoned, underused or contaminated lands known as brownfields, and is the result of two years of extensive consultation and discussion with municipalities, developers, environmental groups and others.

This groundbreaking brownfields work resulted in several awards for the ministry, including a "Brownie" award from the Canadian Urban Institute, a leading urban policy think tank, and a provincial award for professional excellence from the Ontario Professional Planners Institute, the recognized voice of Ontario's planning professionals.

In addition, we posted 297 environmentally-significant proposals and decisions on the public registry of the Environmental Bill of Rights (EBR). Consultations for the *Oak Ridges Moraine Conservation Act* and the Provincial Policy Statement five-year review included posting notices on the EBR registry.

We have accomplished much in the area of housing for Ontario residents. Social housing reform is now complete. The transfer of administration of 156,000 non-profit and co-operative housing units was undertaken during the year and was completed in May 2002. The transfer to municipal control puts this vital service in the hands of those who can best respond to local needs. By the end of training sessions for municipal officials in their new responsibilities, 96 per cent indicated they were satisfied with these educational efforts. The province's ongoing role in social housing will focus on policy, monitoring, risk management and mortgage administration.

We reached an agreement with the federal government to kick start construction of new affordable housing. Taxpayers from Ontario will match the federal government's funding through a number of provincial and municipal initiatives such as a $2,000 grant per unit to offset the cost of the Provincial Sales Tax on building materials for affordable housing units. This program is designed to create 10,500 new units of affordable rental housing over the next five years.

The Ontario Rental Housing Tribunal, which deals with landlord and tenant disputes and provides information on their rights and obligations, completely eliminated its backlog last year. A new computerized phone system installed at the Tribunal ensures that most callers now get a "live" voice within 60 seconds. The system also tracks waiting time, speed of answer and length of calls. The call centre operates 24 hours a day, seven days a week, responding to nearly a million inquiries a year.

The *Tenant Protection Act* continues to effectively protect tenants from unfair rent increases. Tenant applications concerning unfair rent increases dropped compared to those filed under the previous legislation -- from 198 a month to an average of 32 per month.

The advent of a healthier, more competitive rental market meant landlords again spent more funds maintaining and improving rental housing, claiming $80.4 million under *the Tenant Protection Act* to recover the cost of repairs. This compares to just $2.5 million claimed in 1997-1998 under the previous legislation.

In order to serve the public more effectively, the ministry expanded its electronic services through such channels as web sites, e-mail, the Internet, call centres and faxes. For example, we introduced a new, one-window screening tool to evaluate planning applications for impacts on provincial interests. The Ontario Rental Housing Tribunal improved its customer service through virtual call centre technology and Government Information Centres.

In the building regulation business, the ministry launched a web-based consultation on introducing an objective-based building code. Consultation results indicate that on-line access tripled the normal response rate. The important issue of improving accessibility for people with disabilities was part of the consultation.

During the past year, the ministry developed legislation recommended by the Building Regulatory Reform Advisory Group to improve public safety, enhance the accountability of building practitioners and streamline the building regulatory system. The legislation was subsequently passed into law in June 2002.

In another important landmark in building safety, we made carbon monoxide detectors mandatory in all new residential buildings that contain fuel-burning appliances or a garage. Also, in July 2002, regulation amendments to the Ontario Building Code were approved to have specific regulations for the construction of pools that include water jet systems.

Under the ministry's Municipal Performance Measurement Program, designed to enhance local government accountability, all municipalities now measure their performance in nine high-cost service areas, including water, fire, garbage, police and road services. The Centre for Ontario Municipal Best Practices in Performance Measurement, which was launched in the spring of 2002, is a partnership between the Ministry, AMO and several municipal associations. This internet-based Centre plans to showcase best practices in at least one service area by January 2003 which all municipalities will be able to access free of charge.

The ministry also offered electronic feedback to the public in several consultations either via e-mail or through a web site including the Provincial Policy Statement Five Year Review and the Oak Ridges Moraine so the public could comment electronically. During Smart Growth consultations, an impressive 97 per cent of information access was through the website.

Key Commitments and Strategies for 2002-2003

Local Government

In our efforts to build stronger, more innovative local governments, we will direct efforts toward education and training to ensure a smooth transition to the new *Municipal Act*. In partnership with the municipal associates, training sessions will be held and a guide book developed. This historic legislation gives municipalities new flexibility to deal with local issues, while promoting strong accountability to taxpayers.

We will work with our municipal partners to continue to refine the Municipal Best Practices Program making it responsive to both municipal and taxpayer needs. The ministry is also supporting the new Ontario Centre for Municipal Best Practices with ongoing funding. This collaborative effort between the province and the municipal sector showcases municipal best practices in service delivery and encourages the wide spread adoption of these practices among municipalities for the benefit of taxpayers.

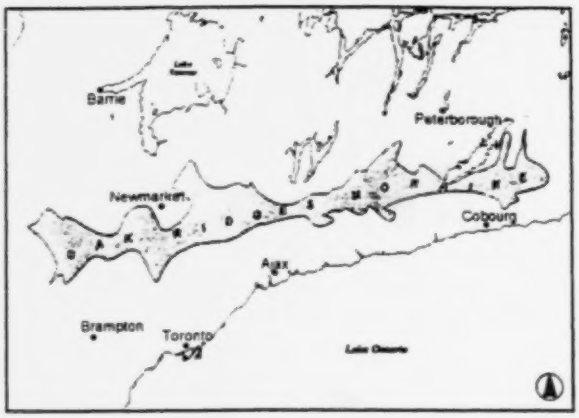
Smart Growth

The ministry will continue to manage and coordinate the province's Smart Growth strategy, designed to create a strong economy, strong communities and a clean, healthy environment. We will work with other ministries, municipalities, environment, industry, agriculture, interested groups and the federal government to promote and manage growth in a way that makes the best use of existing infrastructure and is well co-ordinated locally and regionally. We are working with municipalities, in line with Smart Growth objectives, to renew and expand transit systems and promote a more integrated and balanced transportation network.

Five Smart Growth Panels based on geographic zones across Ontario will advise and support the province on developing Smart Growth strategies tailored for each of the zones. The panels will advise and support the province on the development of Smart Growth plans for each of the zones and inform provincial policies and decisions on growth management and sustainable development.

Another ministry priority over the next year will be to implement the land use plan to protect the future of the Oak Ridges Moraine. Working with municipalities, we will ensure local planning documents conform to the Oak Ridges Moraine Conservation Plan.

We will also implement additional components of the plan to protect the Moraine, including land exchange proposals, and support the work of the Oak Ridges Moraine Foundation which has the mandate to fund activities such as securing land, creating a trail system, providing public education, conducting research and monitoring.



Following passage of historic brownfields legislation last year, the ministry will work closely with municipalities, developers, environmental groups and leaders to implement its provisions. Redeveloping brownfields will allow communities to improve their quality of life, protect the environment and attract new businesses and jobs.

We will also continue work on our five-year review of the Provincial Policy Statement that sets out provincial land use policies.

The ministry will provide training and tools to local officials to help build a strong local government sector and survey them on their satisfaction with these programs. We will consult with municipal officials to ensure they are satisfied with the one-window land use planning system now delivered by ministry offices around the province.

Housing Opportunities

Creating affordable housing opportunities for families in Ontario remains a high priority. A recently signed affordable housing program agreement between the governments of Canada and Ontario will provide $489 million, including municipal contributions, over the next five years to create 10,500 new units of affordable housing. The ministry will work closely with its partners – municipalities, the private sector and community agencies – to begin development of this much needed housing.

We will monitor the rental housing market and pursue opportunities with both municipalities and the federal government to improve the business and tax climate to stimulate this important sector of the housing market. The ministry has already created the Housing Supply Working Group (HSWG) with industry and government representatives. The HSWG is researching how the tax and financial systems affect housing supplies. Once it reports we will ensure the federal and municipal governments are made aware of their recommendations.

Building Regulation

The ministry will work directly with building officials, designers and builders to prepare them for implementation of changes made through the *Building Code Statute Law Amendment Act, 2001.* This includes testing building officials and designers for their knowledge of the Ontario Building Code and creating a registration system for these practitioners as well as builders and registered code agencies. Other changes include developing new streamlined procedures and forms for use in building code enforcement and increasing turn-around time for building permits; and working with the insurance industry to develop products that improve the accountability of building practitioners.

The ministry will work in partnership with the Fire Marshal's Office, the federal government and other provinces on the next stage of coordinated public consultation on a new, objective-based building code. The new code would be more flexible and responsive to new technologies while ensuring public safety.

E-government

The ministry has been at the forefront of introducing services through electronic channels such as e-mail and the Internet. We will continue to expand our delivery of electronic services to the public. This year, redesigned web sites for the ministry, Smart Growth, the Ontario Rental Housing Tribunal and the Ontario Building Code are being introduced to make it easier and faster for the public and other clients to find information. Consultations will continue to be offered on-line in addition to more traditional methods.

The Ontario Rental Housing Tribunal will further enhance its high-quality service for clients by introducing electronic filing capabilities. This innovation would give landlords and tenants another way to file applications under the *Tenant Protection Act.*

The Ontario Centre for Municipal Best Practices, a ministry partnership with municipal stakeholders, will offer a web site profiling best practices in municipal service delivery.

The ministry, in conjunction with the Association of Municipalities of Ontario (AMO) and other municipal associations, is developing an electronic web-based educational resource tool to support the *Municipal Act.* The e-guide, available in the Fall 2002, will be developed in three phases over the fiscal year.

Rural Economic Development

At the beginning of 2002-2003, the ministry assumed responsibility for the rural economic development business from the Ministry of Agriculture and Food. The ministry will help communities and business and rural organizations to address barriers to economic development in an effort to strengthen their local and regional economies. The existing OSTAR-RED program funds approved private-public partnership projects, to a maximum of 90 per cent, aimed at removing barriers to economic development in rural communities.

Infrastructure

The ministry will also work with SuperBuild and other ministries to continue to deliver the $600 million Ontario Small Town and Rural Development (OSTAR) initiative to improve infrastructure and economic development in rural communities.

The government will also introduce legislation to create Opportunity Bonds to assist municipalities in financing priority public infrastructure projects. If passed, the legislation will provide a provincial tax exemption on Opportunity Bonds to investors. Consultations led by the Ministry of Finance and the Ministry of Municipal Affairs and Housing will be held on the overall design of Opportunity Bonds.

In addition, six pilot tax-incentive zones will be established to encourage large and small businesses to invest, relocate or expand in communities. These pilot projects will help identify the conditions necessary for tax-incentive zones to support sound business investments and job creation. Consultations led by the Ministry of Finance and the Ministry of Municipal Affairs and Housing will be held on the design of a long-term tax-incentive zone program.

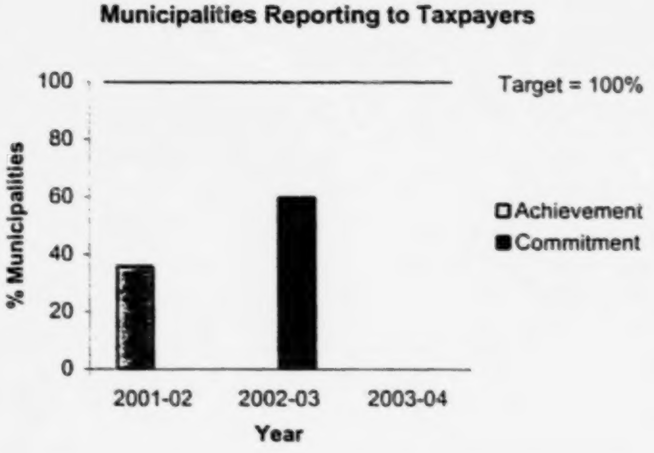
Quality Service

Overall, the ministry will encourage and champion quality-focused approaches to service and program delivery across the ministry, among our partners and in our agencies.

Key Performance Measures

Core Business: Local Government

Municipal performance measure reporting to local taxpayers and inter-municipal sharing of best practices



Ministry Contribution

Municipal Performance Measurement Program (MPMP) is a management and accountability tool that will assist municipalities in making decisions to improve local services and strengthen accountability to taxpayers. The ministry provides training and education, advice and technical assistance to municipalities on municipal performance measures, including the sharing of best practices.

Beginning in 2001, municipalities began notifying taxpayers of their MPMP results on a yearly basis. This was done either by direct mailing, an insert in tax bill, a newspaper ad or via the Internet.

Each year, the ministry will set out the prescribed deadlines for submitting the data to the province and for reporting to the taxpayers. There is no direct penalty for not meeting the prescribed deadlines.

Beginning in 2001, the Municipal Performance Measurement Program required municipalities to provide their taxpayers with a summary of their MPMP results. With the assistance of an advisory committee, the ministry was able to modify the program for 2002 which has led to greater municipal acceptance. The graph shows that the ministry has confirmed that 37 per cent of municipalities (159) had reported to their taxpayers by the end of the third quarter. As this is a new commitment for 2002-2003, there is no commitment for 2001-2002 shown on the above graph.

2002-2003 Commitments

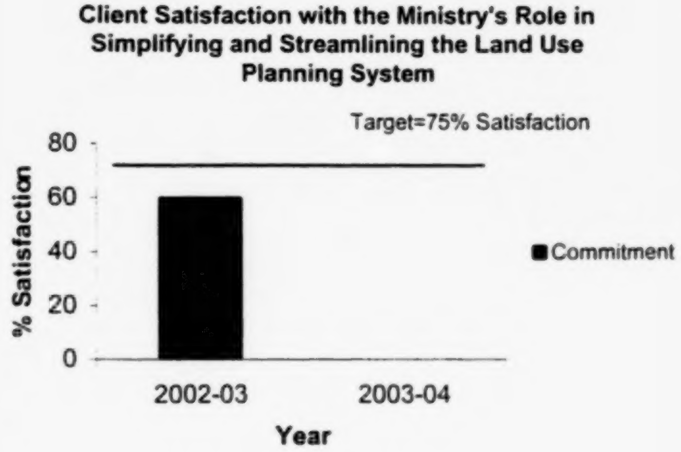
60 per cent of municipalities will provide their taxpayers access to the results of their performance in key municipal service areas.

Long-term Target

100 per cent of municipalities will provide their taxpayers access to the results of their performance in key municipal service areas.

Core Business: Land Use Planning

Client satisfaction with the ministry's role in promoting and maintaining a simplified and streamlined land use planning system



Ministry Contribution

This measure focuses on the effectiveness of the provincial role in the planning system in Ontario as delivered through the one window provincial planning service. This service includes provision of effective pre-consultation on planning submissions/documents, (e.g., Official Plan programs, applications for consents, plans of subdivision/condominium, and zoning Order amendments), approval of land use planning documents where the province is still the approval authority, co-ordination of provincial comments on behalf of other ministries, provision of up-to-date data, mapping and resource information (in Geographic Information System, electronic format if possible), advisory services provided by Municipal Service Offices on land use planning matters, and ongoing education and training. Clients of the one window planning service include: municipalities, individual applicants and planning consultants.

Results of this measure will be compiled through questionnaires and evaluations conducted at regionally based Municipal Service Offices conferences with key client representatives. The ministry holds annual regional conferences in all five regions of the province. Each municipality within a region is invited to attend the conference. Typically the conferences are attended by up to 500 municipal councillors and staff and representatives from municipal organizations.

The survey will include standard questions to be administered at each of the regional conferences and other venues as appropriate. The questions will refer to ministry services related to the one window provincial planning services.

2002-2003 Commitments

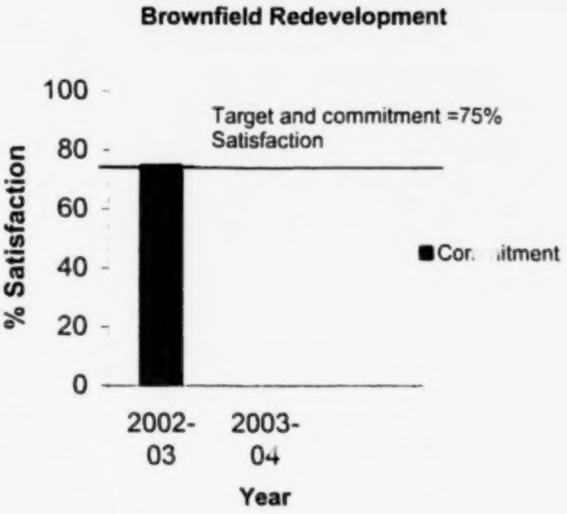
60 per cent client representatives consulted report satisfaction with the ministry's role in delivering the one window provincial planning service.

Long-term Target

75 per cent of key client representatives consulted report satisfaction with the ministry's role in delivering the one window provincial planning service.

Core Business: Land Use Planning

Client Satisfaction with the Smart Growth initiative to reduce land use planning barriers to brownfield development



Ministry Contribution

Brownfields are former industrial or commercial properties that may be contaminated and that pose particularly complex challenges to redevelopment. This measure relates to a provincial initiative of developing planning and financing tools, education and training programs for municipalities, showcasing brownfield development and sharing best practices with stakeholders (municipalities, developers, consultants, remediation professionals, lawyers, lenders). The *Brownfields Statute Law Amendment Act, 2001* received Royal Assent on November 2, 2001 and will be proclaimed in force as regulations are developed by the Ministry of the Environment and the Ministry of Finance. The first regulations are close to being finalized and the second regulations are expected to be developed and approved in early 2003. Once implemented by municipalities, the legislation will help to address significant liability, planning and financing barriers to brownfields redevelopment. This measure is intended to measure only the ministry's role in leading, coordinating and communicating the provincial legislative framework aimed at reducing barriers to brownfields redevelopment.

There are preliminary indications, based on consultations on Bill 56, the Brownfields Statute Law Amendment Act that key stakeholders mostly agree that Bill 56 reduces liability, planning and financing barriers to brownfield redevelopment

Data for this measure includes stakeholder presentations to the Standing Committee hearings on Bill 56, correspondence to the Minister, newspaper reports, submissions for posting to the Environmental Bill of Rights Registry, and stakeholder responses on evaluation forms following brownfields sessions at various conferences including regional planning conferences. A client satisfaction survey will also be pursued. Key stakeholders include municipalities (Association of Municipalities of Ontario and other associations including the Regional Planning Commissioners), developers and builders (Urban Development Institute, Greater Toronto Home Builders Association, etc.), lending institutions (Canadian Bankers Association), environmental lawyers, consultants and insurance companies.

2002-2003 Commitments

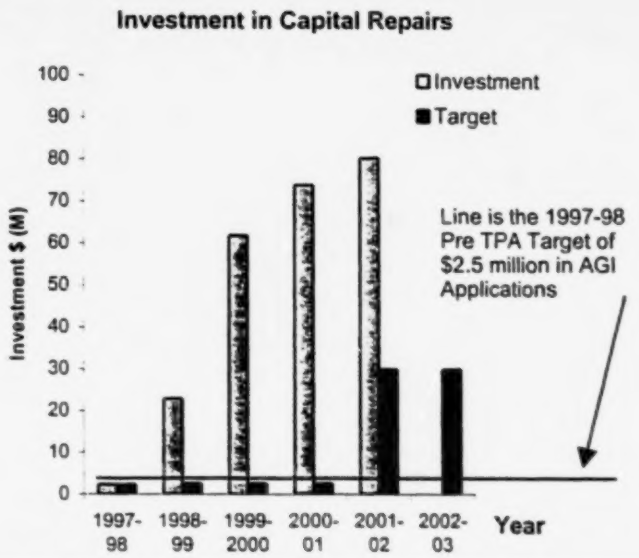
75 per cent of key stakeholder representatives surveyed report satisfaction with the ministry's role in reducing barriers to brownfields redevelopment.

Long-term Target

Maintain high level of satisfaction – 75 per cent of key stakeholder representatives surveyed report satisfaction with the ministry's role in reducing barriers to brownfields redevelopment.

Core Business: Housing Market

Investment in capital repairs in applications under the new Tenant Protection Act in comparison with the former Rent Control Act



Ministry Contribution

This measure monitors the effectiveness of the *Tenant Protection Act*. It tracks the increased investment in capital repairs in private rental buildings as reflected in the amount of Above the Guideline Increases as a result of capital investment which are applied for under the *Tenant Protection Act*. This is a measure of increased maintenance in existing private rental buildings in Ontario, thus helping to conserve the long term stock of existing rental housing.

The graph illustrates an upward trend in Above the Guideline Increase applications in capital expenditures which directly contribute to the maintenance of existing private rental buildings and the conservation of the existing rental housing supply.

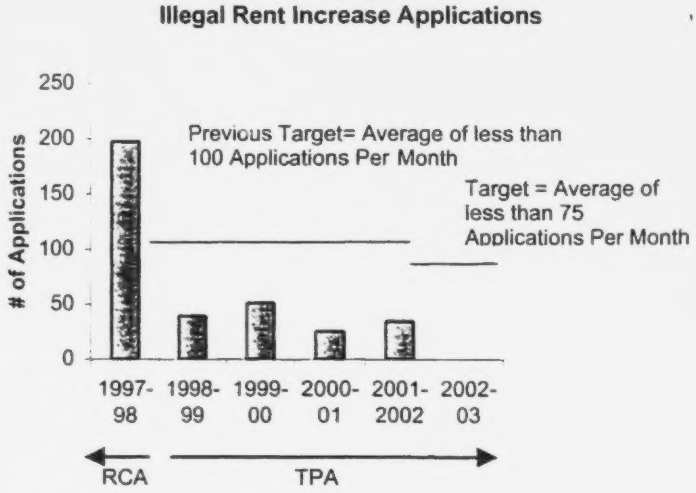
The number of Above the Guideline Increase capital expenditure applications resolved under the *Tenant Protection Act* and economic and housing market conditions may affect results. Data source is Ontario Rental Housing Tribunal caseload files.

2002-2003 Commitments
Achieve $30 million in Above the Guideline Increase (AGI) applications in capital expenditures under the *Tenant Protection Act* in 2002-2003, as compared with $2.5 million in AGI applications in 1997-1998 under the previous *Rent Control Act*.

Long-term Target
Maintain $30 million in AGI applications in capital expenditures under the *Tenant Protection Act* in 2002-2003, as compared with $2.5 million in AGI applications in 1997-1998 under the previous *Rent Control Act*.

Core Business: Housing Market

Average number of applications per month regarding illegal rent increases under the *Tenant Protection Act*



Ministry Contribution

A lower number of illegal rent increase applications by tenants is an indication of the significant improvements in the *Tenant Protection Act* in protecting tenants from unfair rent increases and of the effectiveness of the policy as set out in the *Tenant Protection Act* compared to the previous legislation. Although this measure relates to a small amount of the expenditure for this core business, it measures an important government goal to provide protection for tenants against unfair rent increases. This measure is an indicator of the effectiveness of the legislation and the Ontario Rental Housing Tribunal to fairly arbitrate the rental housing market.

The graph illustrates a reduction over time in the number of illegal rent increase applications as a result of improvements made under the *Tenant Protection Act*.

Market conditions, public education on landlord/tenant rights can affect results. Data source is Ontario Rental Housing Tribunal caseload files.

2002-2003 Commitments

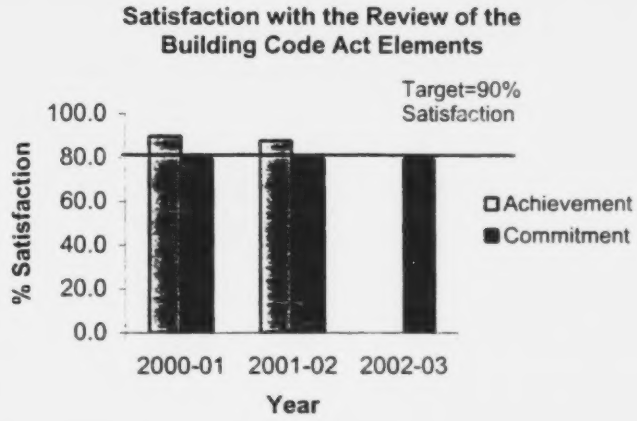
Reduce the average number of illegal rent increase applications from 198 per month under the *Rent Control Act* to fewer than 75 per month under the *Tenant Protection Act.*

Long-term Target

Maintain reduction level - average number of illegal rent increase applications from 198 per month under the *Rent Control Act* to fewer than 75 per month under the *Tenant Protection Act.*

Core Business: Building Regulation

Clear, responsive and high quality program/policy advice and services to clients for the Ontario Building Code (OBC).



Ministry Contribution

This measures whether clients are satisfied with ongoing reviews of the administrative and enforcement elements of the *Building Code Act* and the technical requirements of the Ontario Building Code.

In particular, this would measure the degree to which clients are satisfied with the processes related to the formulating of building regulatory reform legislation and regulations, and to the development of an objective-based building code. This includes consultation with stakeholders, focus groups, public information sessions and the use of web-based technologies.

In 2000-2001 the commitment of 80 per cent client satisfaction was exceeded. A 93 per cent client satisfaction rating was achieved.

Data source: Weighted responses from two separate surveys:

- annual client survey of building code users conducted by the ministry in March;
- survey is web-based and goes out to CodeNews subscribers.

Survey sent to stakeholder groups with an interest in the administrative and enforcement elements of the *Building Code Act* and the technical requirements of the Ontario Building Code. Survey is conducted in March and is mailed out to the interested organizations.

2002-2003 Commitments

80 per cent of clients are satisfied with ongoing reviews of the administrative and enforcement elements of the *Building Code Act* and the technical requirements of the Ontario Building Code.

Long-term Target

90 per cent of clients are satisfied with ongoing reviews of the administrative and enforcement elements of the *Building Code Act* and the technical requirements of the Ontario Building Code.

2001 - 2002 Ministry Spending by Core Business - Interim Actuals*

Ministry of Municipal Affairs & Housing

Operating	$1,129.0 million
Gross Capital**	$3 million
	965 staff

Ministry Administration Program

Operating	$31 million
	215 staff

Local Government Program

Operating	$51 million
Capital	$3 million
	165 staff

Land Use Planning Program

Operating	$23 million
	65 staff

Housing Market Program

Operating	$1,020 million
	490 staff

Building Regulation Program

Operating	$4 million
	30 staff

Note: Staff numbers are shown as full-time equivalents

*Public Sector Accounting Board (PSAB) based

** Gross Capital Expenditure includes the following: I) acquisition or construction of major tangible capital assets owned by the province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

2002-2003 Ministry Approved Allocations by Core Business Plan*

Ministry of Municipal Affairs & Housing

Operating	$688 million
Gross Capital**	$4 million
	850 staff

Ministry Administration Program

Operating	$32 million
	200 staff

Local Government Program

Operating	$32 million
	165 staff

Land Use Planning

Operating	$10 million
	60 staff

Housing Market Program

Operating	$610 million
Capital	$4 million
	390 staff

Building Regulation Program

Operating	$4 million
	35 staff

Note: Staff numbers are shown as full-time equivalents.
Note: Allocations for Smart Growth and Rural Development businesses were not available at time of printing.
*Public Sector Accounting Board (PSAB) based
** Gross Capital Expenditure includes the following: I) acquisition or construction of major tangible capital assets owned by the province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

Who to Call

Questions or comments about the ministry's business plan are welcomed.

Visit our web site at www.mah.gov.on.ca or call our general inquiry line at 416-585-7041. Or address your questions to one of the following:

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Ontario Rental Housing Tribunal
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MINISTRY OF NATURAL RESOURCES

2002-2003
Business Plan

Ontario

Message from the Minister

Hon. Jerry J. Ouellette

The Ministry of Natural Resources (MNR) is proud of its achievements in protecting Ontario's splendid and unique natural heritage and our abundant natural resources. We are committed to ensuring the wise use of our sustainable resources.

MNR works closely with resource industries to maintain a balance between conservation and resource use. The ministry supports jobs and communities by working toward long-term security for our forest and tourism industries. The Ontario Forest Accord is a prime example of successful negotiations among all concerned parties, the public and the forest industry.

A world leader in forest management practices, the ministry held public consultations across the province to help guide forest management activities for today and for the future. As a result of these meetings, the Timber Class Environmental Assessment Review was submitted to the Ministry of the Environment with proposals of terms and conditions for MNR's sustainable management of Ontario's Crown forests.

The ministry continues to work on ensuring the conservation and sustainability of our fish and wildlife resources. In this regard, the government has passed *the Heritage Hunting and Fishing Act* and will honour the commitment made in the Act to create the Fish and Wildlife Heritage Commission. We will market and promote the province's fish and wildlife resources, and make it easier to enjoy those resources, while protecting their habitat.

The Ministry of Natural Resources is making *Ontario's Living Legacy* a reality across the province. Building on our recent progress, we will continue to regulate and protect the 378 new parks and protected areas identified in *Ontario's Living Legacy.* A priority of MNR is the development of the Signature Sites, including the construction of new visitor centres along the Great Lakes Heritage Coast.

The province's natural resources make an important social and economic contribution to our quality and way of life. Our vision is to ensure that Ontario's great natural wealth is passed on to future generations.

Jerry J Ouellette

The Honourable Jerry J. Ouellette
Minister of Natural Resources

Ministry Vision

MNR's vision is the sustainable development of Ontario's natural resources to ensure they meet today's needs and are available for future generations. Through the sustainable development of natural resources, MNR contributes to the environmental, social and economic well-being of the people of Ontario.

As the lead conservation and resource management agency in the province, MNR pursues a mission of managing Ontario's natural resources in an ecologically sustainable way by safeguarding nature's capacity to renew itself.

The ministry has a broad client base and a diverse legislative mandate that encompasses:

- conserving and managing Ontario's natural resources — our forest ecosystems, fish and wildlife resources, Crown lands and waters, and provincially significant natural and recreational areas, including provincial parks and conservation reserves;
- working with the public to ensure the best available protection from natural hazards, such as forest fires and floods, and providing emergency response services in the event of natural disasters;
- providing for the creation, maintenance of, and access to, geographic information about provincial lands, waters, natural resources and infrastructure.

MNR's operating philosophy is **resource stewardship**. The people of Ontario are beneficiaries of a vast land area offering beautiful and unique landscapes, countless lakes and rivers, thriving forests, and abundant fish and wildlife resources. As the steward of this natural legacy, MNR is responsible for ensuring Ontario's rich endowment of natural assets is managed sustainably and passed on for the enjoyment and benefit of future generations.

Core Businesses

Natural Resource Management

MNR manages provincial parks and protected areas, forests, fish, wildlife, Crown lands and waters, aggregates, petroleum, and salt resources to provide sustainable environmental, social and economic benefits. Sustainable development recognizes and supports the needs of society in a way that is consistent with the ecological capacity of the natural environment. The programs within the core business of natural resource management — guided by the ministry's operating philosophy of resource stewardship — seek to achieve a balance between use and protection, recognize a broad range of values, develop ways of making decisions openly, and integrate the delivery of programs.

Public Safety and Emergency Response

MNR protects life, property and natural resources from the natural disasters of forest fires, floods and drought. The ministry focuses on providing timely information about fire and flood emergencies, planning the most effective and efficient ways of dealing with those emergencies, and ensuring there is adequate capability on the ground to protect people and property, community and public infrastructure, and natural resources. This core business area delivers the ministry's Aviation and Forest Fire Management program, which includes emergency planning and response and forest fire management.

Geographic Information

MNR creates, maintains and provides access to geographic information about provincial lands, waters, natural resources and infrastructure. Most of the ministry's business activities require geographic information to support sound decisions on resource management. Geographic information is also in great demand by other government ministries and industries involved in land development and administration, natural resources, utilities, transportation, public health and safety, education, agriculture, commerce, and private-sector products and services.

Annual Report on Key Achievements for 2001-2002

In 2001-2002, the ***Heritage Hunting and Fishing Act*** was introduced in the Ontario legislature. It received third reading in June of 2002. This Blueprint commitment recognizes the important role that hunting and fishing play in many Ontario communities.

MNR vigorously supported Ontario's interests in Canada's **softwood lumber** dispute with the United States, and promoted fair access to the U.S. market for the province's softwood industry.

Ontario's first **State of the Forest Report** was tabled in the legislature on March 12, 2002. The report is one of the most comprehensive jurisdictional reports on the state of the forests.

MNR made a significant contribution and played a key role in the development of the provincial strategy for the protection of the **Oak Ridges Moraine** by providing vital geographic and technical information.

Last year, MNR employed over 2,000 young people through six **youth employment programs**.

MNR achieved considerable progress in implementing ***Ontario's Living Legacy***. Forty-four new parks and conservation reserves were regulated in 2001-2002, creating additional outdoor recreation opportunities for the people of Ontario.

Through the **Natural Areas Protection Program**, the ministry acquired a number of provincially significant areas in southern Ontario to add to the system of protected areas, including 696 hectares on the Niagara Escarpment.

Through a variety of new and existing parks and conservation reserve initiatives, including capital projects funded by SuperBuild, the ministry expanded Ontario's tourism potential and promoted new investment in resource-based tourism. Work continued on the nine **Living Legacy Signature Sites**. These sites are areas of exceptional natural or cultural value that warrant special protection and promotion. Following public consultation, the ministry released a report on the **Great Lakes Heritage Coast** ("Charting the Course") and work began on $2.4 million worth of projects, such as docks and mooring areas, recreational trails and interpretive displays.

The ministry proposed to establish a new southern Ontario Signature Site near the town of Simcoe, the **St. Williams Crown Lands**, to protect rare Carolinian species of plants and animals and provide outdoor recreation.

As part of *Ontario's Living Legacy* and with SuperBuild funding, the ministry is working in a partnership arrangement with the **Canadian Canoe Museum** to build an outdoor education centre at the museum's centre in Peterborough.

Over 200 **fish and wildlife projects** were undertaken in 2001-2002 to improve hunting, fishing, and wildlife viewing opportunities. These included projects to reintroduce wildlife such as wild turkey and elk, secure wetlands, and improve access.

Under *Ontario's Living Legacy*, MNR spent $2 million to protect **species at risk** through recovery, inventory and monitoring activities. Partnerships were formed with several organizations, including World Wildlife Fund of Canada, the Royal Ontario Museum and Bird Studies Canada, to complete some of the work.

In partnership with the Ministry of the Environment, Ministry of Agriculture and Food, municipalities and Conservation Authorities, MNR successfully implemented **Ontario Low Water Response**, which addressed drought conditions during the summer of 2001.

Lakes across the province were stocked with a total of **8.4 million new fish**, as hatcheries experienced a greater than average survival rate. This is in addition to the 1.8 million fish (excluding walleye fry) reported to have been stocked in public waters by ministry partners, such as outdoor organizations, under the Community Fisheries and Wildlife Involvement Program.

Aviation and Forest Fire Management achieved a 96.4 per cent fire response success rate as outlined in the ministry's key performance measures, and kept the area burned to a minimal 3,250 hectares.

MNR, in conjunction with the Ministries of Health and Long-Term Care and Agriculture and Food, as well as the Canadian Food Inspection Agency, implemented an aggressive and comprehensive action plan to control the spread of **raccoon rabies** in Ontario. Through a planned protection zone approach, MNR was able in 2001-2002 to confine the disease to a small portion of the province along the St. Lawrence River and in the Niagara Peninsula.

The ministry was proud to receive honourable recognition from the Environmental Commissioner of Ontario. The Madawaska River Water Management Review and the Ecological Sustainability Leadership Program were recognized for contributing to the **ecological sustainability** of Ontario's natural resources.

Key Commitments and Strategies for 2002-2003

Key Commitments

In 2002-2003, the ministry will continue to focus on protecting Ontario's natural resources and environment, and will implement ongoing commitments of ***Ontario's Living Legacy***. We will regulate additional protected areas, create outdoor recreation opportunities, develop tourism potential, protect species at risk, and protect and restore fish and wildlife resources.

As part of *Ontario's Living Legacy*, we will start construction on **visitor centres** in the Killbear and Lake Superior provincial parks. MNR will develop strategies to guide resource conservation, tourism and economic opportunities for the Nagagamisis, Nipigon Basin and the Great Lakes Heritage Coast Signature Sites.

As a key and active member of the government's environmental team, MNR will develop and implement policies and programs that will help ensure future generations inherit an environmentally clean and healthy province.
As the stewards of Ontario's natural resources, MNR will help the province meet the **environmental and economic challenges** of the 21st century.

The ministry will further enhance outdoor, **resource-based tourism and recreation** activities. MNR will implement the commitment made in the *Heritage Hunting and Fishing Act* to establish a Fish and Wildlife Heritage Commission. MNR's fish and wildlife program will support *Ontario's Living Legacy* through a variety of initiatives, including marketing, promoting and enhancing opportunities to access the province's fish and wildlife resources; and enhancing and restoring degraded fish and wildlife habitat through such measures as stream and river rehabilitation.

MNR, in partnership with other ministries, will pursue initiatives that enhance the province's water resource science, information and monitoring systems. MNR is a key partner with the Ministry of the Environment in addressing provincial surface **water management**, and related public health and safety issues, such as the protection of drinking water quality.

MNR will guide the development of **waterpower sites** and river-specific water management plans. MNR will also develop and implement a waterpower information management strategy. The ministry will also investigate the use of Crown land for wind power facilities in conjunction with the Ministries of the Environment and Energy and other stakeholders.

In keeping with the goals of *Ontario's Living Legacy*, the ministry will also actively contribute to broader government conservation initiatives, such as assisting to implement the **Oak Ridges Moraine Conservation Plan**, and Smart Growth proposals, as well as continuing to assess the impacts of climate change on natural resources.

The ministry will continue to implement the **Ontario Forest Accord** commitments and will work to ensure Ontario's forest management policies, regulations and practices meet internationally recognized environmental certification standards.

MNR will strive to ensure that Ontario's interests are protected in Canada's **softwood lumber** dispute with the United States, and will work towards fair access to the U.S. market for the province's softwood industry.

The ministry has submitted the Timber Class Environmental Assessment (EA) Review to the Minister of the Environment, with a decision on the extension or amendment of EA approval for forest management activities to be rendered early in 2003. If approved, the review will continue to promote sustainable forest management.

MNR will continue to consolidate and complete provincial land use information for the public release of the Internet-accessible **Crown Land Use Atlas**.

MNR will work to **strengthen partnerships** and working relationships with stakeholder groups and organizations throughout the province. This will include efforts to better recognize the contributions of partners. MNR will continue to consult with key aboriginal groups, the forest industry and other stakeholders to strive for social, economic and environmental benefits from natural resource development in the Far North.

Customer service will be improved through ongoing initiatives, such as the provision of more Internet and interactive voice mail access, the enhancement of product offerings available on the MNR store's Web site, the recreational licence review, and the streamlining of fisheries regulations.

Key Strategies

Valuing Resources

Properly valued natural resources are essential for establishing priorities and objectives for land use, allocating resources and setting prices for resource use, management and development. MNR is committed to ensuring the public receives a fair return for the use of public resources and to improving its ability to place a value on resources, particularly in analysis and interpretation of economic, financial and social knowledge and information.

Quality Service

MNR's Quality Service strategy is to increase customer satisfaction through service excellence. The ministry is also committed to excellence and continuous improvement in its management systems and support services. These goals will be achieved by striving for excellence through leadership, meeting or exceeding service standards and being responsive to customer needs.

Reducing Red Tape

In co-operation with the Red Tape Commission, MNR has participated in the three Red Tape Reduction Bills introduced to date, and all MNR legislative and regulatory initiatives have been subjected to the Commission's Regulatory Impact and Competitiveness Test (RICT). MNR will continue to work with the Commission to reduce unnecessary red tape and apply the new Business Impact Test.

Honouring MNR's Statement of Environmental Values

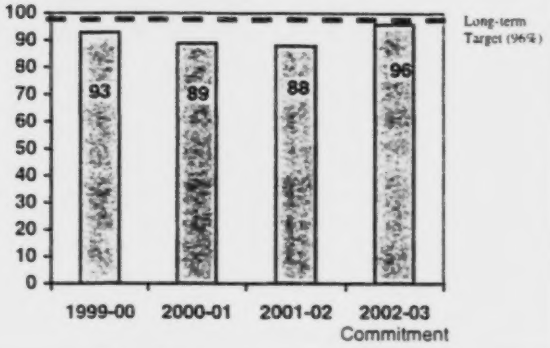
The ministry will continue to consider its Statement of Environmental Values when making decisions that are environmentally significant, including implementing public notice and consultation requirements of the *Environmental Bill of Rights.*

Key Performance Measures

Core Business: NATURAL RESOURCE MANAGEMENT

1. Percentage of forest harvest area renewed successfully

Harvest Area Regenerated Successfully (%)



Ministry Contribution

- MNR contributes to the achievement of forest regeneration through the administration and enforcement of the *Crown Forest Sustainability Act* (CFSA). Sustainable Forest Licence (SFL) holders are required by the Act to regenerate 100% of all harvested areas. MNR staff enforce requirements of the CFSA by reviewing and spot checking SFL holder forestry plans, surveys, activities and reports. Independent auditors audit each SFL every 5 years.

What does the graph show?

- Regeneration of forest lands following human or natural disturbance, such as harvesting or fire, is a good indication of the sustained productivity of forest ecosystems.
- Independent forest audits provide a sample of regeneration survey results annually. 2001/2002 is the third year that this measure has been reported. The sample size will increase each year, such that after five years the sample size should be 100%. The weighted, rolling average for the 30 management units that reported on this measure in 1998, 1999 and 2000 is 88%.
- This is a measure of the effectiveness of forest renewal efforts on areas harvested or depleted by fires and windstorms 10 to 15 years ago. The areas that were not successful are not necessarily failures. They may require tending, or simply the passage of time to allow the existing trees to meet growth standards. Some may require retreatment.

2002-03 Commitments

- Commitment for 2002-03 will be based on audits performed in 1998, 1999, 2000 and 2001. The target is to achieve a weighted, rolling average of 96%. This target is based on an independent provincial survey of forest areas regenerated in the 1970's and 1980's using standards that are less rigorous than those used currently.

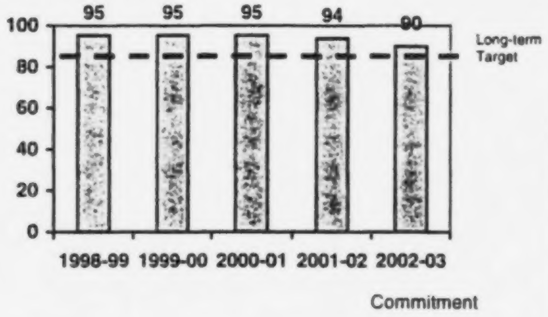
Long-Term Target

- Surveys of regenerating areas used for this measure are done typically 10 to 15 years after harvesting and cannot reach an average of 100% due to losses to infrastructure such as roads and landings. In spite of our advanced knowledge of silviculture and its practice, the unpredictable nature of climate, weather and other natural processes requires continuous monitoring and modification of silvicultural practices. *There will always be a percentage of the area that will not meet standards at the time of the first survey.* The target using this measure is to achieve a weighted, rolling average of 96%. This target is based on older, less stringent standards and is currently under review. In the long-term, SFL holders must regenerate 100% of all harvested areas with the exception of a small percentage of the area that is used for roads and other permanent infrastructure.

Core Business: NATURAL RESOURCE MANAGEMENT

2. Rate of Compliance with Resource Laws and Regulations

Ministry Compliance Rate (%)



Ministry Contribution

- The utilization of a variety of activities making up the compliance continuum - including promotion, inspection and enforcement – contribute to ensuring that MNR clientele are aware of and comply at an acceptable level with the rules and laws. Application of all of these tools in a planned prioritized manner is a critical factor in meeting this measure.

What does the graph show?

- The graph shows that across the Ministry we have maintained a 95% compliance rate over the past 3 years. Compliance rate is determined by totaling the number of contacts that officers have with the public and comparing the total number of charges and warnings. Charges and warnings are an indication of non-compliance. A calculation of the percentage of charges and warnings of the total number of contacts reveals the compliance rate.
- Data were extracted from the Compliance Activity and Violation Reporting System (CAVRS).

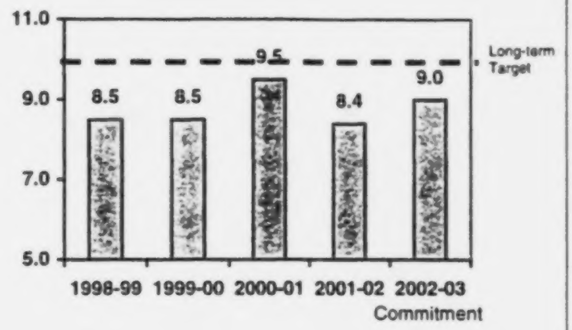
2002-03 Commitment

- Ministry commitment is 90%, based on Ministry officer contacts.

Core Business: NATURAL RESOURCE MANAGEMENT

3. Number of fish stocked

Fish Stocked Per Year (millions)



Ministry Contribution

- Fish stocking contributes to the rehabilitation of degraded lake and river ecosystems and/or the provision of additional angling opportunities in under-producing water bodies. Both of these objectives contribute to enhanced social and economic benefits.

What does the graph show?

- The graph indicates the number of fish stocked annually and is influenced by field demands for size, and species of fish requested and fish culture station capability to produce them. It can be impacted by major construction activities at a facility, which may require short-term adjustments in fish production to accommodate construction work.

2002-03 Commitment

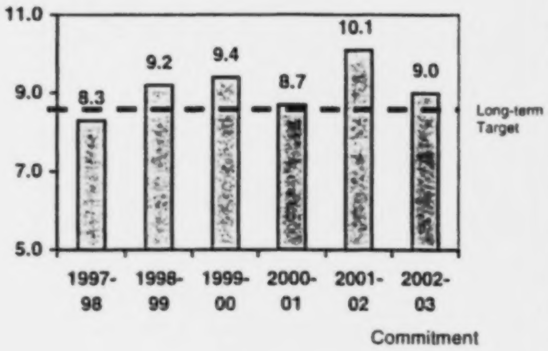
- The 2002-03 commitment is 9.0M fish stocked.

Long-Term Target

- The program will be working towards a long-term target of 10.0M fish stocked annually.

4. Level of Recreational Use of Natural Resources

Parks Visits (millions)



Ministry Contribution

- The number of individuals that visit Ontario's provincial parks is a measure of the economic and social benefits from the use of Ontario's natural resources. The standard for this measure is based on the 5-year average of 8.7 million visits annually. Consistent achievement of this standard is indicative of the sustainability of the social and economic benefits.

What does the graph show?

- The graph indicates the number of visits annually to provincial parks. Visitation is influenced primarily by weather. Historically, years of poor weather correspond to years showing less park visitation and, in turn, lower revenues.

2002-03 Commitments

- In 2002-03, the standard will be based on the average of the preceding 5 years rather than the current 10-year average. The commitment for 2002-03 is 9.0M visits.

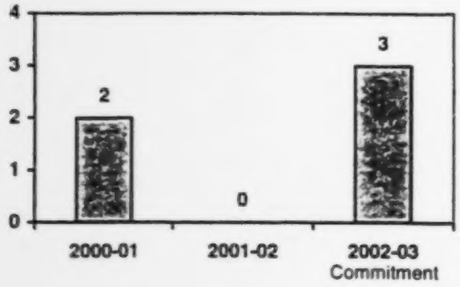
Long-Term Target

- The Program will continue to strive to exceed the standard of the 5-year average.

Core Business: NATURAL RESOURCE MANAGEMENT

5. Endangered Species Protected

Endangered Species Protected



Ministry Contribution

- Ensure that the natural resource base is protected.

What does the graph show?

- The graph shows the number of additional species regulated each year under the *Endangered Species Act.*

2002-03 Commitments

- Regulate three (3) species under the *Endangered Species Act.*

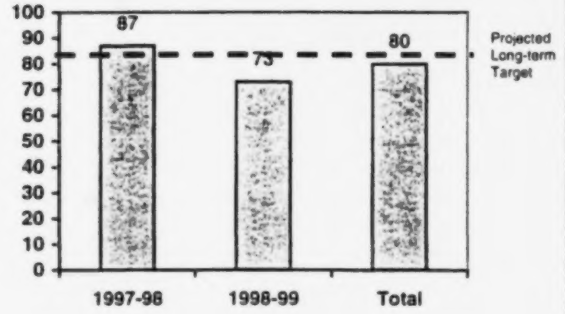
Long-Term Target

- Ensure that all species identified by Ontario as endangered are protected by regulation under the *Endangered Species Act.*

Core Business: NATURAL RESOURCE MANAGEMENT

6. Level of Customer Satisfaction (General Public and Commercial Clients)

Customer Satisfaction (%)



Ministry Contribution

- Staff training on quality customer service.
- A number of internal program reviews are underway. Some of these have resulted in improved processes – reviews are at different stages of evolution and, as such, some improvements are still to be implemented – and a renewed focus on delivering quality service.
- Regular monitoring, reporting and improvement of customer service standards.
- Developed computer application, On-Line Contact Management System (OCMS) – currently 500 users in MNR and GIC's (Government Information Centres). Project full MNR usage over next 18 months.
- Increased number of customer contact points by approximately 30 through delivery of MNR services at GIC's.

What does the graph show?

- Graph shows results of customer satisfaction measurement total at 80%.
- Graph shows two-step measurement carried out through separate surveys and their individual results: 87% of general customers, surveyed in 1997, were satisfied overall; 73% of commercial stakeholders, surveyed in 1998, were satisfied overall.

2002-03 Commitments

- Increase overall satisfaction rating to 85%.

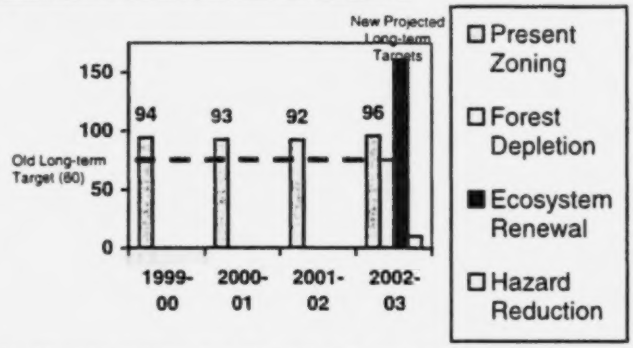
Long-Term Target

- Maintain 85% satisfaction rating for both survey groups.

Core Business: PUBLIC SAFETY AND EMERGENCY RESPONSE

7. Area Burned (Revised)

Area Burned (thousand hectares per year)



Note: New long-term targets use a measurement system that covers the entire province.

Ministry Contribution

- Forest Fire management activities prevent, detect and suppress forest fires, which significantly affects the area burned in the province. The Ministry is also in the process of developing a new Forest Fire Management Strategy that will set objectives specific to resource management and public safety objectives. Management of fire and the use of fire to achieve ecological objectives are also managed by the Ministry.

What does the graph show?

- The old targets related to total hectares burned within two Fire Management Zones (Intensive and Measured) that cover only part of the province. The graph indicates the ten-year average for area burned rather than annual activity, which is highly variable, depending on the weather.
- The new target (2002-03) relates to six Fire Management Zones that cover the entire province. The target for Area Burned is now stratified relative to management objective and will be reported according to Forest Depletion, Ecosystem Renewal and Hazard Reduction.
- Data sources include the Fire Archives database and the proposed (under review) Forest Fire Management Strategy for Ontario (Pending - 2002).

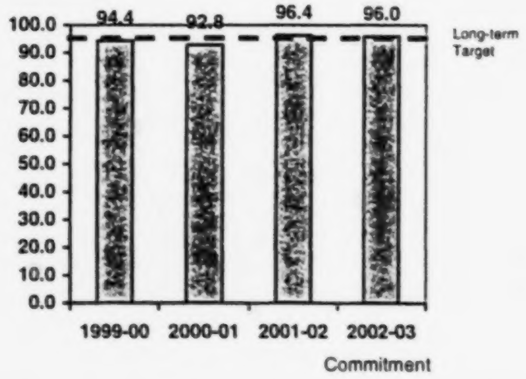
2002-03 Commitments - Long-term Target

- Area Burned (based on a ten-year rolling average):
  - Forest Depletion < 75,100 hectares/year
  - Ecosystem Renewal < 161,000 hectares burned/year
  - Hazard Reduction < 10,100 hectares burned/year

Core Business: PUBLIC SAFETY AND EMERGENCY RESPONSE

8. Initial Attack Success

Initial Attack Success (%)



Ministry Contribution

- Although fire seasons are variable, the program is organized to meet this target on an annual basis by the establishment of appropriate preparedness resources.

What does the graph show?

A fire is successfully attacked if it meets one of two criteria:

1. The final size of the fire is 4.0 hectares or less, or
2. The fire is in a condition of "Being Held" by 12:00 local time the day following its report to MNR.

Only fires that have a suppression response objective are included in this measure – fires that are monitored according to the Fire Management Strategy are not included in calculations of success.

2002-03 Commitments

- 96%

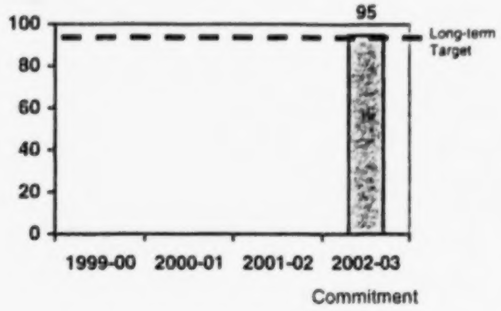
Long-term Target

- The long-term target is 96%.

Core Business: PUBLIC SAFETY AND EMERGENCY RESPONSE

9. Air Tanker Availability (New)

Air Tanker Availability (%)



Ministry Contribution

- The Ministry of Natural Resources provides forest fire protection to the public, property and natural resources. The Ministry puts fire-fighting resources (such as fire crews, equipment, aircraft, support staff) in place to meet the expected annual fire load. As a crucial component of the fire fighting force, the Ministry owns and operates a fleet of nine CL-415 water bombers. The water bombing fleet continues to generate public confidence that the Ministry is providing an effective safeguard in the protection of life, property and resources against the threats of wildfire.

What does the graph show?

- The calculation is based on the total number of days the aircraft are available over the total number of days in the Service Agreement multiplied by 100.
- Tanker Availability is defined as the number of days each of the nine CL-415 water bombers are ready to fly (aircraft is serviceable, pilots are available) for forest fire management purposes.
- The active fire season is defined as the time period between the first day each CL-415 is utilized in the Fire season and the last day that each CL-415 is utilized in the season, as defined by the Aviation/Fire Service Agreement.

2002-03 Commitments

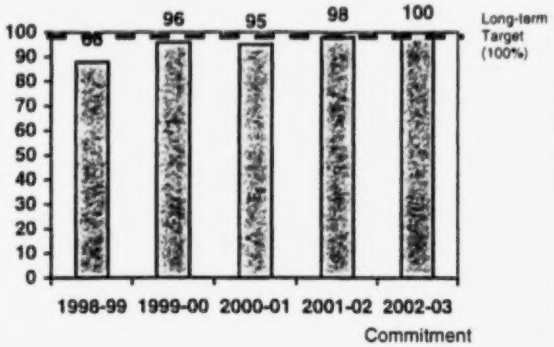
- 95%

Long-term Target

- The long-term target is 95%.

10. Percentage of the Province with Current Forest Resources Inventories

Proportion of Province with Current Forest Resources Inventories (%)



Ministry Contribution

- The MNR is directly responsible for the production and maintenance of the Forest Resources Inventories on non-licensed lands in the province.
- The forest industry is responsible for the production and maintenance of the Forest Resources Inventory on lands licensed to them under Sustainable Forest Licenses.
- The MNR verifies and quality controls the Forest Resources Inventory produced by forest industry.

What does the graph show?

- The graph shows the percentage of the province covered with current forest resources inventories.
- The MNR manages and reports on the state of forests to ensure environmental, socio-economic and resource sustainability. To do this, MNR must ensure that accurate, timely and comprehensive information on the forest resources in Ontario is available.
- The Forest Resource Inventory is the base, core information used for forest management planning, forest management guideline development and analysis, land use planning, wildlife habitat, old-growth and a host of other purposes within Ontario.
- It is a fundamental inventory without which the MNR could not fulfill its mandate and the many legal requirements under the *Crown Forest Sustainability Act* (CFSA).
- Other government departments at various levels as well as non-governmental organizations (NGOs) also have an interest in Forest Resources Inventories for the purposes of reporting on regional, provincial, national and international scales and for supporting numerous initiatives in planning and conservation.

2002-03 Commitments

- 100% of the province will be covered with current Forest Resources Inventories by the end of the year.

Long-Term Target

- Maintenance, Verification and Quality Control of Forest Resources Inventories as required under the *Crown Forest Sustainability Act* and prescribed within the Forest Information Manual.

2001 - 2002 Ministry Spending by Core Business - Interim Actuals*

Ministry of Natural Resources

Operating	$433 million
Gross Capital	$70 million
	3,630 staff

Natural Resource Management

Operating	$274 million
Gross Capital	$43 million
	2,530 staff

Geographic Information

Operating	$36 million
Gross Capital	$1 million
	435 staff

Public Safety and Emergency Response

Operating	$93 million
Gross Capital	$7 million
	405 staff

Ministry Administration and Main Office

Operating	$30 million
Gross Capital	$19 million
	260 staff

***Notes:**

1. All expenditure values are PSAB/accrual-based.
2. Staff numbers are shown as full-time equivalents.
3. Gross Capital Expenditures includes the following: i) acquisition or construction of major tangible capital assets owned by the Province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

2002-2003 Ministry Approved Allocations by Core Business - Plan*

Ministry of Natural Resources

Operating	$413 million
Gross Capital	$80 million
	3,450 staff

Natural Resource Management

Operating	$277 million
Gross Capital	$63 million
	2,355 staff

Geographic Information

Operating	$42 million
Gross Capital	$1 million
	430 staff

Public Safety and Emergency Response

Operating	$62 million
Gross Capital	$14 million
	405 staff

Ministry Administration and Main Office

Operating	$32 million
Gross Capital	$2 million
	260 staff

*** Notes:**

1. The year-start allocation values are PSAB/accrual-based. No in-year adjustments are included.
2. Staff numbers are shown as full-time equivalents.
3. Gross Capital Expenditure includes the following: I) acquisition or construction of major tangible capital assets owned by the Province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes

Who to Call

Questions or comments about the ministry's business plan are welcome.

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MINISTRY OF NORTHERN DEVELOPMENT AND MINES

2002-2003
Business Plan

Ontario

Message from the Minister

Hon. Jim Wilson

As Minister of Northern Development and Mines, I am pleased to present our 2002-2003 business plan. It outlines the ministry's past achievements and our new commitments to strengthen Northern Ontario and the provincial minerals sector.

This past year was marked by many exciting developments in Northern Ontario. The announcement of a dual-campus medical school in Thunder Bay and Sudbury will provide northern residents with greater access to medical professionals and improved health care services.

I am also proud to report that Ontario was ranked as the world's most attractive jurisdiction for mining and exploration by the Fraser Institute's annual survey of mining companies. To keep this lofty status, we will continue the planned reduction to the mining tax rate as announced in the 2002 Budget.

The Northern Ontario Heritage Fund Corporation remains an engine of economic growth and prosperity. In response to northern community leaders, the Fund was refocused and eight new flagship programs were launched. The Ernie Eves government will continue to make strategic investments that leverage additional funding, create more jobs and build even stronger northern communities.

Last year, $290 million was invested into the ongoing rehabilitation and widening of the northern highway system – the largest allocation in Ontario's history. This year, investments in new priority projects will further improve the safe and efficient movement of people and goods on our northern highways.

Recognizing that economic growth and job creation are vital to all communities, we will work with Ontario's Far North communities to attract environmentally sound economic development that meets their needs and aspirations. Broader government initiatives, such as Municipal Opportunity Bonds and Tax Incentive Zones, would also create new economic growth and give young people a chance to stay and contribute to the communities where they grew up.

We will continue to work with all of our partners to build a prosperous Northern Ontario and a competitive, sustainable minerals sector.

Jim Wilson

The Honourable Jim Wilson
Minister of Northern Development and Mines

Ministry Vision

The vision of the Ministry of Northern Development and Mines is of a Northern Ontario economy and provincial minerals sector that are healthy, competitive and sustainable.

A healthy, competitive and sustainable northern economy combines the strengths of our resource industries with the emerging opportunities of a knowledge-based economy. It is built upon a solid physical and telecommunications infrastructure that attracts investment and helps Northern Ontario businesses compete successfully in global markets. It is reflected in prosperous, safe communities where residents enjoy a high quality of life and access to quality health care and education; and it is attained through partnerships, strategic investment and economic strategies that address the unique challenges and conditions of the North.

A healthy, competitive and sustainable minerals sector is built upon progressive mining legislation, fair and efficient administration of Ontario's mining lands, quality service to clients and state-of-the-art geological mapping and data. It is reflected in levels of mineral investment and production that are unequalled in Canada and among the highest in the world; and it is achieved with environmentally responsible exploration and mining activities that protect Ontario's natural heritage for future generations.

A healthy northern economy and minerals sector will provide well-paying jobs for Ontarians, opportunities for northern youth and a solid foundation for economic prosperity.

Core Businesses

Promote northern economic and community development and co-ordinate the delivery of programs and services in the North.

Northern Ontario extends across two time zones and over 2,000 kilometres from Muskoka to Kenora. Its size, climate and rugged terrain create unique economic and social challenges for the people who live in this vast region. As the ministry serving Northern Ontario, we help transcend these challenges. Our role is to listen to northerners, respond to their concerns and carry their views forward. We create optimal conditions for job creation and economic prosperity in northern communities and we foster a globally competitive Northern Ontario.

- As the **Policy Voice for the North**, we give northerners the opportunity to participate in the development of government policy. We work with provincial ministries and agencies to make sure northern voices are heard. We help ensure that provincial government decisions reflect northern needs, and we work with others to develop policy on issues that are significant for the North.

- We are responsible for **Regional Restructuring** and the **Delivery of Services** in Northern Ontario with other ministries, and for operating and administering 29 **Government Information Centres (GICs)**. Through a network of client service advisors located in these centres and four other offices, we provide northerners with access to government programs and services.

- Through our **Northern Highways Program**, we work with the Ontario SuperBuild Corporation (SuperBuild) and the Ministry of Transportation to rehabilitate and expand the North's highway network. We also **co-ordinate provincial investment in other public infrastructure** in partnership with SuperBuild and other ministries, including winter roads, access roads, local roads in unincorporated areas and community infrastructure. We make sure these investments reflect provincial, regional and community priorities.

- Our **Regional Economic Development** Branch provides advisory and consulting services for key economic sectors across the North and co-ordinates input into provincial programs and policies. Located in 32 communities, staff on our area teams deliver the economic development programs and services of various ministries, assist northern clients and communities in pursuing economic development opportunities, and support trade and investment marketing activities. The area teams also support the Northern Ontario Heritage Fund Corporation by promoting programs, evaluating proposals and monitoring projects.

- Our **Trade and Investment Marketing** Branch promotes business opportunities in Northern Ontario. Many of these opportunities are unique to the region, due to its rich natural resource base and highly specialized support services. We build new markets and attract investment by organizing and participating in trade shows, conferences, investment seminars and incoming and outgoing trade missions.

- An agency of the ministry, the **Northern Ontario Heritage Fund Corporation** (NOHFC) makes strategic investments that are the foundation for future economic growth – investments in the North's physical and telecommunications infrastructure as well as in vital community infrastructure to address health and social needs. The NOHFC levers other private and government investment and helps northern communities take advantage of emerging business opportunities.

- The other two ministry agencies, the **Ontario Northland Transportation Commission (ONTC)** and the newly created marine services agency, the **Owen Sound Transportation Company, Limited (OSTC)**, support business and economic development by providing transportation and telecommunications services for the people and communities of Northern Ontario.

Enhance mineral sector competitiveness and ensure the sustainable development of Ontario's mineral resources.

We serve the provincial minerals industry by promoting a healthy business climate that encourages mineral investment, exploration and mine development, and we help Ontario maintain its standing as a world leader in this sector.

- By effective **administration of Ontario's Mining Land Tenure System**, we provide equitable management of Ontario's mining lands. We ensure public access to Crown mineral rights for the exploration and potential development of mining lands and we ensure claim staking and assessment work are in compliance with Ontario's *Mining Act.*

- Through our **Mineral Development and Rehabilitation of Mining Lands Program**, we take a proactive role to ensure that mine sites are closed down in a safe and environmentally sound manner, as prescribed by the *Mining Act.*

- Our Ontario Geological Survey team focuses on the **provision of Geoscience Information and Services**. We undertake regional geological mapping to help the exploration industry assess the resource potential of mining lands and facilitate the selection of new exploration targets. Our Resident Geologists work directly with the industry in the field to provide expert geological consultation and advisory services. A world leader in Internet access, we also support the industry by collecting, analysing, managing and publishing earth science information online.

- The ministry will continue its contribution to protect and preserve Ontario's drinking water. Through our **Mapping Ontario's Groundwater Program**, we provide geological expertise in ground/surface water assessment, mineral/hazards mapping, soil quality assessment and baseline environmental studies.

- We **promote Ontario's mineral potential** by marketing its competitive advantages internationally to attract investment and foster growth in the province's mineral sector. We develop and advocate for initiatives that create an improved climate for mineral investment. Our business arm, **GEO Enterprises Ontario**, markets Ontario's mineral exploration opportunities and provides geoscience consulting services to clients around the world.

Annual Report on Key Achievements for 2001-2002

We build confidence in the North as a good place to live, work and invest.

The Ministry of Northern Development and Mines (MNDM) continues to invest in infrastructure and lever additional support from the private sector and other levels of government. Through such vehicles as the Northern Ontario Heritage Fund and SuperBuild, MNDM helps lay the foundations for future growth.

By working in partnership with stakeholders in Northern Ontario's urban, rural and remote communities, the ministry responds to regional and community priorities and fosters locally relevant, locally driven economic development solutions. We identify and promote opportunities for growth and investment.

Northern Ontario Heritage Fund helps build strong communities
As an integral part of the government's approach to building strong northern communities, the Northern Ontario Heritage Fund Corporation (NOHFC) supports infrastructure, telecommunications, tourism, strategic partnerships and community development. After doubling the Fund's annual allocation to $60 million for five years in the 2000 Budget, in February 2001 the government announced details of an expanded, refocused mandate.

The NOHFC's new program criteria are focused toward the funding of improvements and development opportunities in Northern Ontario, specifically in the areas of infrastructure, telecommunications, tourism, strategic partnerships and community foundations. The following new programs aimed at responding to the needs expressed by community leaders were launched: Northern Health Care Assistance; Expanded Cellular Telephone Service; Capital Assistance for the Agricultural Sector; Northern Trails; Capital Assistance to Enhance Drinking Water Protection in Northern Ontario; Capital Assistance to Enhance Northern Communities; Far North Assistance; and Economic Diversification Assistance.

Since October 1996, the Heritage Fund has contributed nearly $330 million to some 970 projects, generating an additional $812 million from project partners. These projects have created an estimated 14,000 jobs in Northern Ontario and contributed to building a stronger future for all northerners.

Ontario continues record investments in Northern Highways

The government made record investments in northern highway infrastructure improvements again in 2001-2002, as part of its $851 million commitment to expand and improve the safety of Ontario's highways. Almost $290 million, invested through the Northern Highways Program, maintained the record level of spending established in 2000-2001. This marked the sixth consecutive year of record funding levels for the Northern Highways Program. Major accomplishments included:

- The continued four-laning of Highway 69 south of Parry Sound with investments of $116 million;
- The opening of the $72-million Parry Sound Bypass on Highway 69;
- The continued four-laning of Highway 11 from Trout Creek to South River and from Melissa to Emsdale with investments of more than $95 million;
- $16 million to continue the four-laning of Highway 17 east of Sault Ste. Marie;
- Improvements to Highway 6 north of Little Current worth more than $10.7 million;
- Almost $6 million to improve Highway 105 north of Highway 17 near Dryden; and
- Almost $7 million to improve Highway 17 south of Wawa.

Service improvement continues at Ontario Northland

The ministry continued to implement the Service Improvement Strategy (SIS) announced in December 2000. Based on recommendations in a report commissioned by the Ontario Northland Transportation Commission (ONTC) board, a two-phase strategy was initiated. Phase One involves exploring divestiture options for ON Telcom, reorganization of marine operations, and enhancements to motor coach services and to the Little Bear and Polar Bear Express train services. Phase Two explores options for alternative delivery of the ONTC's freight and passenger rail services and the divestiture of the Cochrane Station Inn.

On April 1, 2002, the Owen Sound Transportation Company Limited (OSTC) underwent a change in governance. Formerly a wholly owned subsidiary of the ONTC, the OSTC is now a separate operational enterprise agency of the province of Ontario. The OSTC operates a seasonal vehicle and passenger ferry – the M.S. Chi-Cheemaun – between Tobermory and South Baymouth on Manitoulin Island, as well as the Pelee Island ferry service under contract to the Ministry of Transportation.

Proposals based on achieving the remaining elements of the Service Improvement Strategy objectives are currently being carefully considered.

Community Infrastructure

Through SuperBuild's Ontario Small Town and Rural (OSTAR) Development, the Sports, Culture and Tourism Partnerships (SCTP) and the Millennium Partnerships initiatives, the government is contributing to the rejuvenation of community infrastructure. Ministry staff have consulted with 75 communities regarding OSTAR, and assisted 151 communities and organizations under SCTP. Area team staff have also assisted and undertaken technical reviews for the Rural Economic Development (RED) Initiative, a component of OSTAR.

Ministry staff assisted the cities of Greater Sudbury and Thunder Bay in developing proposals under SuperBuild's Millennium Partnerships. In June 2001, it was announced that Sudbury would receive $15 million and Thunder Bay $11 million under this program.

Recognizing that Northern Ontario has specific challenges that increase the cost of capital projects, the NOHFC launched its Drinking Water Protection flagship program in 2001. This new program will provide additional funding to northern communities of up to 50 per cent of the municipal share for capital projects deemed eligible under OSTAR Option 1.

We foster a globally competitive Northern Ontario.

The Ministry of Northern Development and Mines fosters a globally competitive northern economy and provincial minerals sector by ensuring Ontario's regulations, policies and programs respond to changing economic conditions around the world. We invest in infrastructure improvements and initiatives that boost the competitive position of Northern Ontario and the province's minerals sector.

Last year, our efforts to create conditions for a thriving mineral sector were greatly rewarded. In 2001, Ontario was ranked as the world's most attractive jurisdiction for mining and exploration by the Fraser Institute's annual survey of mining companies.

In March, we celebrated this ranking at the Second World Mines Ministers Forum in Toronto. Ontario and the World Bank co-hosted the forum, which brought together mines ministers, senior government officials, mining industry leaders and non-government organizations from around the world.

The Ontario government continues to be a world leader in developing policies and initiatives to maximize mineral investment and exploration, and support a healthy, vibrant and sustainable minerals sector.

Strong measures increase investor confidence and mineral exploration
Last year, Ontario's exploration expenditures increased, despite a decline at the national and international levels. This increase was a direct result of Ontario being the leading destination for exploration expenditures in Canada.

Tax reductions, reduced regulatory red tape, enhanced client service and expanded geoscience databases supported our mining industry and further enhanced our status as a world-class investment jursdiction.

The Ontario Geological Survey mapped 10,000 sq. km. in base operations and concluded the Operation Treasure Hunt (OTH) project by mapping 223,000 sq. km. Several independent studies illustrate globally, that each $1.00 of public investment in geoscience, such as the Ontario Geological Survey activities, levers $5.00 from private sector exploration. The investment in OTH has established a legacy of vital data and information that will pay dividends to the provincial economy for years to come in the form of mineral exploration.

The *Professional Geoscientists Act* was passed in 2000, and all sections of the *Act* will be enacted by the end of this fiscal year, ensuring that qualified persons review and approve mineral exploration results, safeguarding the public against unskilled practices or unethical actions.

A renewed commitment to Northern Tourism Marketing
The Northern Ontario Tourism Marketing Strategy was launched in 1998. An independent evaluation of the implementation of the strategy in late 2001 showed the need for a revitalized approach to tourism marketing in the North. In January 2002, the Ontario government reaffirmed its commitment to a northern tourism marketing organization and identified the need for a new delivery model to revitalize northern marketing efforts. In March, an interim office and steering committee were established to ensure marketing efforts continued during the transition to a new organization.

We focus on creating conditions that favour good, secure, well-paying jobs.

The ministry helps community and industry partners promote economic development and attain competitive advantages so that northerners may create the conditions for growth, investment, job creation and opportunity.

Research funding continues to enhance mineral exploration in the North

In April 2001, the Ontario government announced the *Ontario Mineral Exploration Technologies* program, a four-year, $8-million initiative to develop and test innovative mineral exploration technologies that promise to enhance the efficiency of exploration firms in Ontario's high potential geological areas. This program will help develop more accurate mineral research methods and will reaffirm Ontario's reputation as one of the best jurisdictions for mineral exploration investment anywhere in the world. Projects in the amount of $2.2 million have been approved.

In March 2002, the province announced an investment of up to $3.5 million from the NOHFC toward a geoscience mapping project aimed at attracting mineral investment to the Lake Nipigon region. The Ontario Prospectors Association, in co-operation with its partners, Lakehead University and communities in the Lake Nipigon area, will undertake the one-year $7-million study.

We consult, represent and communicate with our client groups.

By consulting, representing and communicating with client groups and the public, the ministry provides northerners with opportunities to advocate effectively for regionally responsive provincial government. Through ongoing consultations with the Ontario Geological Survey Advisory Board, the Minister's Mining Act Advisory Committee and other client forums, the ministry retains an understanding of, and responsiveness to, the needs of the industry and other stakeholders.

Also, through dialogues with stakeholder groups, the ministry is better able to understand the broader needs of northerners and their community leaders. In 2001, we facilitated stakeholder dialogues with over 400 participants in 18 communities across the North to explore potential flagship programs for the NOHFC. As a result of these dialogues, three additional flagship programs were introduced by the NOHFC to address the broader needs of northerners and northern communities.

We support measures to enhance the quality of life in Northern Ontario.

The ministry works with other ministries to deliver programming designed to enhance quality of life in the region. We continue to pursue our vision of a healthy, competitive and sustainable society by supporting measures that improve access to health care, acting on key issues such as physician supply, supporting violence prevention strategies and promoting the positive aspects of northern living.

Enhancing access to quality health care across the North

Perhaps one of the government's most exciting initiatives in 2001 was our announcement of a "made in Northern Ontario" medical school, the province's first new medical school in 30 years. The northern medical school, with campuses in Sudbury and Thunder Bay, will increase the availability of doctors in Northern Ontario. It will also serve the vital goal of helping the North retain its best and brightest young people.

The expansion of the Northern Ontario Remote Telecommunications Health (NORTH) Network will also give better health care service to communities across the North. NORTH Network is a telemedicine project that provides medical consultations, continuing medical education and patient education to rural communities in the North via two-way television and electronic medical instruments.

The ministry, along with the Ministry of Health and Long-Term Care, again supported the annual Health Professionals Recruitment Tour in 2001. Under this joint initiative, representatives of northern and rural communities visit the five academic health science centres in Southern Ontario in an effort to attract health professionals to their communities. A total of 85 communities and organizations participated in the 2001 tour.

Programs assist Far North remote communities

The Ontario government contributed $3 million to build more than 2,800 kilometres of winter roads linking Ontario's remote First Nation communities. These roads connect to Ontario's highway network and allow the transportation of heavy equipment, construction materials, fuel and other freight into communities that are otherwise accessible only by air or barge during the warmer months. The roads are typically open from early January to late March.

The ministry joined with the Ontario Native Affairs Secretariat to help First Nation communities in northwestern Ontario install operational indoor plumbing in homes. Provincial funding totalling more than $1 million was provided under the Aboriginal Communities Capital Infrastructure Program (ACCIP), a provincial initiative delivering basic infrastructure needs to First Nation communities.

In March 2002, the NOHFC launched its Far North Assistance Program, designed to provide remote First Nations with capital assistance to support building and upgrading of local infrastructure.

Steps taken to prevent violence against women and children
The Ministry of Northern Development and Mines was one of 10 provincial ministries participating in the *Violence Against Women Prevention Initiative*, a program aimed at preventing sexual and domestic violence against women and children. The ministry contributed more than $330,000 to 122 Northern Ontario projects. Recipients included women's shelters, family resource centres, community health centres, school boards and crime prevention groups.

We will support and undertake efforts to make Ontario a safer and cleaner province.

Environment protected and restored
To restore former mining lands to productive use, the ministry continued its program of minesite cleanup and rehabilitation. In year three of the $27 million four-year program, the government invested $10 million to clean up physical and environmental hazards. Highlights included work at the former Kam Kotia mine in Timmins, the former Toburn mine in Kirkland Lake and the former Hollinger and McIntyre mines in Timmins, as well as several other sites across the province.

Under its new Mapping Ontario's Groundwater initiative, the ministry began delivery on the government's drinking water strategy by creating a digital map of soil materials for Southern Ontario. This geological data model will allow access to key information by planners, municipalities and the public. To date, partnerships have been formed with four conservation authorities in Southern Ontario.

Key Commitments and Strategies for 2002-2003

The Ministry of Northern Development and Mines, through its core businesses and the following strategies, is helping to achieve key priorities of the Ontario government: attracting and keeping jobs, quality health care, and a cleaner and safer Ontario.

We will create optimal conditions for job creation and economic prosperity.

We will work with Northern Ontario's urban, rural and remote communities to create the conditions for growth, investment and good, secure, well-paying jobs. We will support policies, strategies, programs and partnerships that:

- diversify the economic base of communities and attract investment;
- sustain and strengthen resource industries;
- capitalize on Northern Ontario's rich natural heritage;
- support research and innovation and success in the knowledge economy; and
- create a physical/telecommunications infrastructure to access global markets.

Smart Growth Panels
The ministry is supporting the Northwestern and Northeastern Ontario Smart Growth panels, two of five regional panels that will work with the province to develop plans for each zone and offer advice to the province on priority issues in the five zones. The Northwestern Zone Panel has identified creating jobs and more opportunities as priority issues. In the northeast, generating new economic opportunities that build on existing advantages is a priority. Ministry staff co-chair both northeast and northwest interministry regional zone committees.

Tax Incentive Zones and Municipal Opportunity Bonds
We will work with the Ministry of Finance and the Ministry of Municipal Affairs and Housing in facilitating consultations with northerners about the conditions that are necessary to support sound business investments, and to obtain advice in developing legislation that would establish tax-incentive zones and shape details for municipal opportunity bonds.

Tourism
We will consult with northern tourism stakeholders in the development of a new delivery model for Northern Ontario tourism marketing.

Far North Development
Recognizing untapped forestry, mining, tourism and hydroelectric opportunities in the Far North, the Ministry of Northern Development and Mines will coordinate a comprehensive economic development approach for the area. The ministry will develop partnerships among First Nations, the private sector and other levels of government and help Far North communities pursue economic development opportunities.

We will make strategic investments in physical and telecommunications infrastructure.

Through the Northern Ontario Heritage Fund Corporation (NOHFC) and in partnership with SuperBuild and other ministries, the Ministry of Northern Development and Mines will continue to support the province's goal of promoting economic prosperity in all regions. The ministry will:

- invest in physical infrastructure as the foundation for future economic growth;
- address vital community infrastructure needs (e.g., water systems, indoor plumbing, health facilities);
- lever other private and government investment; and
- position northern communities and the provincial minerals sector to take advantage of emerging business opportunities.

Transportation/Infrastructure
The ministry will continue rebuilding and expanding northern highways and roads to create a safe, efficient transportation infrastructure in the North and attract investment to the region. In 2002-2003 the ministry is planning to invest:

- $33 million in the ongoing four-laning of Highway 11 between North Bay and Huntsville. We plan to complete and open the eight kilometre Trout Creek Bypass;
- $54 million in the ongoing four-laning of 30 kilometres of Highway 69 south of Parry Sound;
- $13 million to improve Highway 11 east of Kapuskasing;
- $14.6 million in the ongoing four-laning of Highway 17 east of Sault Ste. Marie; and
- $7 million to improve Highway 502 south of Dryden.

We will continue working with the Ministry of Transportation to repair damage to local highways and roads as a result of the flooding that occurred earlier this summer.

Through the Ontario Northland Transportation Commission (ONTC) and the Owen Sound Transportation Company Limited (OSTC), the ministry provides safe, efficient transportation services to Northeastern Ontario. In 2002-2003, we will continue the Service Improvement Strategy to restructure and refocus ONTC's business lines, improve levels of service provided to the people of northeastern Ontario and achieve better value-for-money for provincial investment in these services.

We will connect remote communities to the information highway and position "smart" communities for e-business success in global markets.

We will foster a globally competitive Northern Ontario and provincial minerals sector.

We will promote Northern Ontario and mining exports and foster productive trade and investment relationships by improving investor confidence, eliminating barriers to investment and business growth, and by responding to global economic conditions and opportunities.

We will continue to encourage investment through progressive mining legislation, fair and efficient administration of Ontario's mining lands, state-of-the-art geological mapping and ground-breaking use of advanced technology for dissemination of Ontario's geoscience information. We will help build relationships and economic partnerships between the minerals industry and First Nations.

We will continue to develop a Geoscience Super Library, an investment in intellectual capital that is globally accessible via the Internet and serves as a primary incentive for mineral exploration investment in the province. A key project in our Electronic Service Delivery initiative, the library will be comprised of maps, reports and databases, mineral industry assessment reports filed in fulfillment of obligations under Ontario's *Mining Act* and geoscience information and data donated by the mineral industry.

We will work with other ministries to ensure provincial government decisions recognize the unique circumstances and contributions of Northern Ontario and the minerals sector.

Through timely communication and consultation, we will provide Northern Ontario and minerals sector clients with opportunities for input into provincial legislation, policies and programs; we will represent their interests in provincial discussions on policy matters; and we will work towards policies and programs that recognize and reflect their unique contributions and circumstances.

We will use emerging technology to provide clients with opportunities for greater input, more convenient access to information and two-way interaction with government.

We will continue to advocate for provincial programs that assist northern communities in delivering important economic, environmental, social and health services.

We will ensure accessibility of Ontario government programs/information in the North.

We will continue to provide Northern Ontario citizens with easier access to government programs and information through operation and administration of Government Information Centres in the North and through our delivery of Ontario government programs and services.

We will pursue opportunities to make routine information and business transactions available via the Internet to provide clients with faster, more convenient access to services.

We will support the government's commitment to quality health care and safe communities through initiatives that enhance the quality of life in Northern Ontario.

We will work with our northern partners and other ministries to continue the development of a "made in Northern Ontario" medical school. This facility will use the latest technology to train medical professionals. It will help us ensure that we bring doctors to Northern Ontario and retain them in the North.

We will advocate for improved accessibility to health care within northern communities and work with the Ministry of Health and Long-Term Care and other partner ministries to build on the existing Rural and Northern Health Care Framework. We support a strategic and integrated approach to improving access to health services for Northern Ontarians through enhanced recruitment and retention strategies.

We will continue to provide input on the socioeconomic challenges faced in northern communities to help ensure health and social service policies and programs address the concerns and needs of northern families.

We will support and undertake efforts to make Ontario a safer and cleaner province.

The ministry will continue its groundwater/aquifer mapping efforts as part of the government's plan to ensure the safety of Ontario's drinking water. Through our Mapping Ontario's Groundwater Program, we will provide geological expertise in ground/surface water assessment, mineral/hazards mapping, soil quality assessment and baseline environmental studies including: groundwater geoscience information for conservation authorities; aquifer mapping of priority areas; groundwater susceptibility to pollution mapping for priority areas; and the release of planning information and data to public and technical audiences including uploading water-related information to Land Information Ontario.

Through environmentally responsible mine exploration, production and closure as well as the provision of geological information, we can create a solid foundation for Ontario's continued economic prosperity while preserving Ontario's rich natural heritage for future generations.

We will ensure firm and fair administration of the *Mining Act* and strict compliance with our Statement of Environmental Values.

We will ensure that mines are developed and closed in a safe and environmentally responsible manner. We will work with clients to ensure compliance with new regulations for mineral exploration in environmentally sensitive areas. We will return former mining lands to productive economic and community use through rehabilitation of physical and environmental hazards.

Ontario's Smart Growth principles will also help to guide environmentally responsible growth.

We will maintain a commitment to delivering quality service to our clients.

We will embrace a commitment to quality service through continuous efforts to meet and exceed customer expectations. We will evaluate and improve service delivery channels and identify opportunities to provide faster, more convenient service to our customers. As part of the government's commitment to improving value for taxpayer's dollars, the ministry is committed to undertaking a review of all its programs over the next four years.

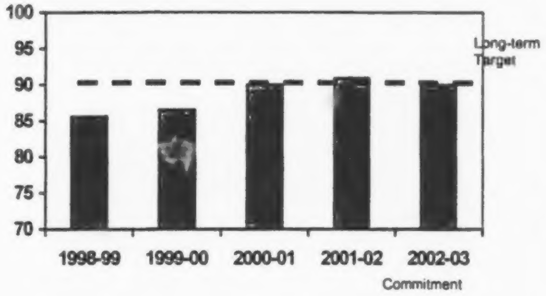
Through continuous planning, evaluation, program justification and performance measurement, we will ensure our resource allocation is aligned with our priorities and spend our resources judiciously for the betterment of the North, the minerals sector and all Ontarians.

Key Performance Measures

Core Business: Northern Economic Development and Mineral Sector Competitiveness:

1. Quality Service – Client satisfaction with level and quality of ministry programs, special initiatives and walk-in services

Quality Service (per cent client satisfaction)



Ministry Contribution

Delivery of responsive, accessible quality service to clients is central to the performance of every ministry program.

What does the graph show?

Client satisfaction with reliability, responsiveness, usefulness, accessibility and quality of Ministry programs, special initiatives and walk-in services.

Satisfaction levels are reported in annual external client satisfaction surveys conducted by the Ministry. The Ministry has set annual commitments of 90 per cent client satisfaction. This is 5 per cent higher than the OPS-wide standard for quality service of 85 per cent.

2002-2003 Commitments

- 90 per cent client satisfaction (ministry overall)

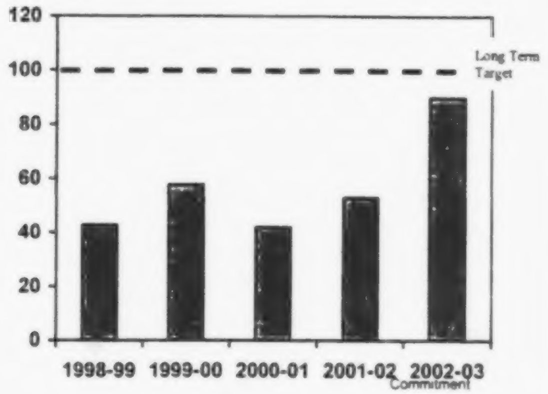
Long-term Target

- 90 per cent client satisfaction (ministry overall)

Core Business: Northern Economic Development:

2. Northern Ontario Heritage Fund Corporation – Funding

Provincial Investment in Northern Ontario through the NOHFC ($ millions)



Ministry Contribution

NOHFC operating costs including salaries and wages are paid for within MNDM's operating allocation. Support for delivery of NOHFC programs is provided by the Regional Economic Development Coordination and Analysis Unit and area teams including:

- Participating in development of guidelines, programs and policies;
- Promoting and marketing NOHFC programs, and encouraging potential clients to develop proposals;
- Responding to inquiries and assisting clients to develop proposals;
- Evaluating proposals submitted to NOHFC;
- Advising NOHFC regarding the development of contracts and communications relating to approved projects; and
- Monitoring approved projects and preparing requests for payment.

Additional support is provided by Business Planning Secretariat, Communications Services, Legal Services and Corporate Policy.

What does the graph show?

- Annual investment in Northern Ontario in $ millions by the Northern Ontario Heritage Fund Corporation (NOHFC)

2002-2003 Commitments

- $90 million in 2002-2003.

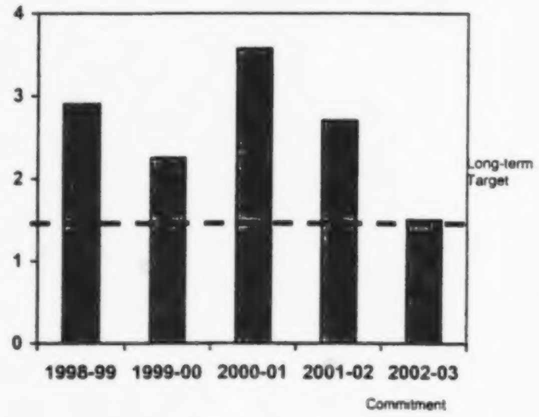
Long-term Target

- $100 million per year for three years, starting in 2003-2004.

Core Business: Northern Economic Development

3. Northern Ontario Heritage Fund Corporation – External Funding Levered

External Funding ($s) Levered per $1 of NOHFC Approved Funding



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- Advising NOHFC regarding the development of contracts and communications relating to approved projects; and
- Monitoring approved projects and preparing requests for payment.

Business Planning Secretariat, Communications Services, Legal Services and Corporate Policy provide additional support.

What does the graph show?

- Level of external investment to be levered through NOHFC approved funding. Shown as a ratio i.e. every $1 of NOHFC approved funding will lever $1.5 in external contributions.
- Based on NOHFC project approvals.
  - Lower leverage reflects increased provincial support for capital infrastructure.

2002-2003 Commitments

- Leverage ratio of 1 to 1.5 for NOHFC funding. (Every $1 invested by the NOHFC will generate $1.5 in external partner contributions)

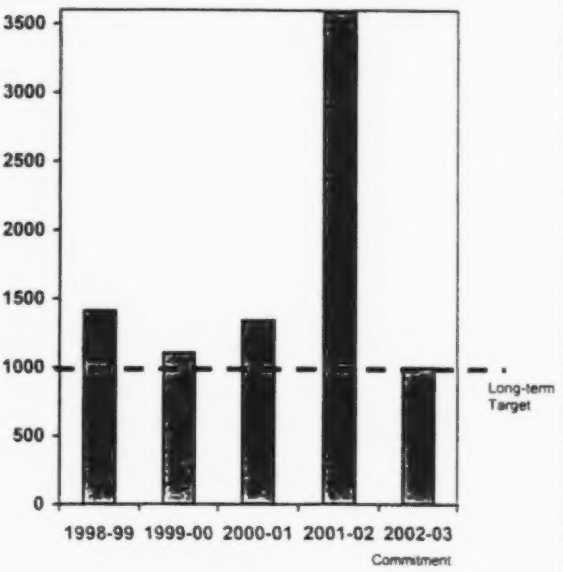
Long-term Target

- Maintain ratio of 1 to 1.5 for NOHFC funding.

Core Business: Northern Economic Development

4. Northern Ontario Heritage Fund Corporation – Jobs Created

Jobs Created by NOHFC Funded Projects



Ministry Contribution

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- Promoting and marketing NOHFC programs, and encouraging potential clients to develop proposals;
- Responding to inquiries and assisting clients to develop proposals;
- Evaluating proposals submitted to NOHFC;
- Advising NOHFC regarding the development of contracts and communications relating to approved projects; and
- Monitoring approved projects and preparing requests for payment.

Business Planning Secretariat, Communications Services, Legal Services and Corporate Policy provide additional support.

What does the graph show?

- The number of direct and indirect jobs created by projects/initiatives receiving NOHFC funding. Note: The number of jobs created in 2001-2002 is extraordinarily high due to the number of call centre projects approved in this year.
- For 2002-2003 through to 2004-2005, the focus of NOHFC funding has shifted towards infrastructure renewal. This form of capital-intensive investment is not expected to result in the same high levels of job creation

2002-2003 Commitments

- 1000 new jobs

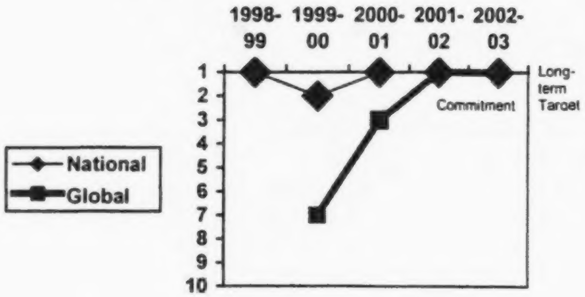
Long-term Target

- 1000 new jobs per year

Core Business: Mineral Sector Competitiveness

5. Ontario's National Ranking for Mineral Sector Attractiveness

Ontario's Global and National Ranking for Mineral Sector Attractiveness



Ministry Contribution

All four programs of our Mines and Minerals Division directly support Ontario's ranking of mineral sector competitiveness.

- The provision of Geoscience Information and Services program undertakes geological mapping, provides advisory services and collects, analyses and publishes geoscience data to help the exploration industry to facilitate selection of exploration targets.
- The Administration of Ontario's Mining Land Tenure program provides the equitable management of mining lands that leads to security of land tenure.
- The Mineral Development and Rehabilitation of Mining Lands program ensures mine sites are closed down in a safe and environmentally sound manner and facilitates the return of mining lands to productive use.
- The promotion of Ontario's Mineral Potential program markets Ontario's competitive advantages.
- The Northern Ontario Heritage Fund Corporation also invests in capital projects that support mineral sector competitiveness.

What does the graph show?

- Ontario's national and global ranking as the most attractive jurisdiction to invest in mineral exploration as determined by the Fraser Institute in the annual ranking by major international mining companies.
- In December 2001, Ontario shared a first place ranking with Quebec as the best jurisdiction in the world for mineral sector investment among 55 provinces, states and countries.
- In 2000, Ontario was first in Canada and third in the world among 35 provinces, states and countries.

Note: The Fraser Institute began a global ranking in 1999-2000.

2002-2003 Commitments

- Number one jurisdiction in Canada and the world to invest in mineral exploration.

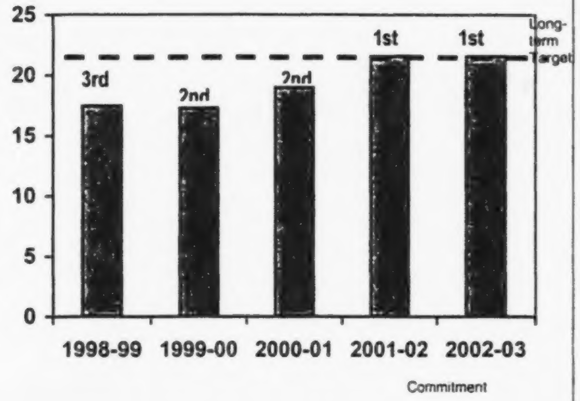
Long-term Target

- Remain the number one jurisdiction in Canada and the world for investment in mineral exploration.

Core Business: Mineral Sector Competitiveness

6. Exploration Expenditure in Ontario

Ontario's Share of Canadian Exploration Investment
(as a percentage of total Canadian exploration expenditure)



Ministry Contribution

- All four programs of our Mines and Minerals Division are directly involved in attracting mineral sector investment to Ontario.
- The Provision of Geoscience Information and Services program undertakes geological mapping, provides advisory services and collects, analyses and publishes geoscience data to help the exploration industry to facilitate selection of exploration targets.
- The Administration of Ontario's Mining Land Tenure program provides the equitable management of mining lands that leads to security of land tenure.
- The Mineral Development and Rehabilitation of Mining Lands program ensures mine sites are closed down in a safe and environmentally sound manner, as prescribed by the *Mining Act* and facilitates the return of mining lands to productive use.
- The Promotion of Ontario's Mineral Potential program markets Ontario's competitive advantages.

What does the graph show?

- Ontario's national ranking as determined by its share of total Canadian exploration expenditures in Canada. (Bar graph shows percentage of total exploration expenditures in Canada spent in Ontario. Ontario's ranking as the province attracting the highest amount of exploration dollars is noted above each bar.)
- Ontario has gained an increasing share of the total investment in exploration and development in Canada, moving from the province with the third highest amount of investment in 1998-1999 to the province with the highest amount of exploration investment in 2001-2002.

2002-2003 Commitments

- Number one ranking as determined by share in Canadian exploration investment.

Long-term Target

- Retain the number one ranking as determined by share in Canadian exploration investment.

2001 - 2002 Ministry Spending by Core Business - Interim Actuals*

Ministry of Northern Development and Mines

Operating	$79 million
Gross Capital	$379 million
	510 staff

Northern Economic Development

Operating	$36 million
Gross Capital	$369 million
	185 staff

Mineral Sector Competitiveness

Operating	$34 million
Gross Capital	$10 million
	241 staff

Ministry Administration

Operating	$9 million
	84 staff

Note: Staff numbers are shown as full-time equivalents
*PSAB based
Gross Capital Expenditures" includes the following: i) acquisition or construction of major tangible capital assets owned by the Province (land, buildings and transportation infrastructure and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

2002-2003 Ministry Approved Allocations by Core Business Plan*

Ministry of Northern Development and Mines

Operating	$77 million
Gross Capital	$376 million
	490 staff

Northern Economic Development

Operating	$42 million
Gross Capital	$366 million
	176 staff

Mineral Sector Competitiveness

Operating	$25 million
Gross Capital	$10 million
	233 staff

Ministry Administration

Operating	$10 million
	79 staff

Note: Staff numbers are shown as full-time equivalents.

*PSAB based

Gross Capital Expenditures" includes the following: i) acquisition or construction of major tangible capital assets owned by the Province (land, buildings and transportation infrastructure and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

Who to Call

Questions or comments about the ministry's business plan are welcomed.

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OFFICE OF FRANCOPHONE AFFAIRS

2002-2003
BUSINESS PLAN

Ontario

Message from the Minister

Hon. John Baird

As Minister Responsible for Francophone Affairs, I am proud to report back on the achievements of the Office of Francophone Affairs and on our commitment for the year to come.

The Office of Francophone Affairs' vision is to ensure that Francophones have access to provincial government services in French and that they fully contribute to the social, economic, and political life of the province, while preserving their linguistic and cultural heritage.

The Government of Ontario has demonstrated its efforts to counteract the effects of assimilation on the Francophone population of Ontario. The Early Years Challenge Fund has allocated five per cent of its budget for the Francophone community. With the assistance of the Francophone Early Years Steering Committee, over $1.5 million has been allocated to Francophone projects that will take place during the next few years.

Our government is still working in partnership with transfer payment agencies to increase access to French-language services for the Francophone community. We have recently designated 11 organizations funded by the Government of Ontario as providers of French-language services under the *French Language Services Act*.

I am particularly proud that our government has adopted the Franco-Ontarian flag as one of Ontario's official emblems. The *Franco-Ontarian Emblem Act* was unanimously passed by the Legislative Assembly of Ontario in 2001. I appreciate the importance of the flag for the Francophones of this province.

The IVth Games of la Francophonie in July 2001 in Ottawa were an astounding success. The Government of Ontario is proud to have been associated with this event. The economic impact of the Games was important for the Ottawa area, especially for the tourism industry.

Over the next few months, I am planning to meet with Francophone organizations and community leaders to discuss how the government can establish better partnerships with the Francophone community. I will also work more closely with community groups involved in the prevention of violence against women to provide better services to Francophone women.

It is also important for me to promote the economic contribution of Ontario's Francophones to the province. I will be working closely with my colleagues to showcase the added value of Francophones on the provincial, national and international levels.

John Baird

The Honourable John Baird
Minister

Ministry Vision

The Office of Francophone Affairs' vision is to ensure that Francophones have access to provincial government services in French and that they fully contribute to the social, economic, and political life of the province, while preserving their linguistic and cultural heritage.

Core Businesses

Key advisor to the government on Francophone affairs and the provision of French-language services.

The Office of Francophone Affairs provides advice, information and support to all ministries and agencies on the provision of services in French, particularly in the 23 designated areas of the province. The delivery of quality government services in French reflects the government's commitment to its Francophone community.

Foster the contribution of the Francophone community to the social, economic and political life of the province while supporting its language and culture.

As part of its role as a major link between Francophones and their provincial government, the Office of Francophone Affairs provides Francophones with relevant information on government programs and services, their community and Ontario's French-language resources.

This information helps Francophones preserve their language and culture and helps them make decisions pertaining to their daily lives.

The Office of Francophone Affairs also continues to support provincial ministries and agencies in their delivery of services to Ontario's Francophones.

Annual Report on Key Achievements for 2001-2002

The Office of Francophone Affairs continued to work with ministries and agencies on the planning and delivery of quality French-language services. Ministries providing health and social services pursued their efforts to increase access to the French-language services within their transfer payment agencies. New processes were put in place to streamline and expedite the investigation and resolution of complaints regarding the government's French-language services.

After creating a special funding envelope within the Early Years Challenge Fund for projects developed by the Francophone community, the government established the Francophone Early Years Steering Committee. The Committee prepared an action plan outlining priority areas for early years programs for the Francophone community. It also recommended projects to be funded under the Early Years Challenge Fund. A total of $1.5 million was allocated to Francophone projects that will be undertaken between 2001-2002 and 2004-2005.

Ministries involved in the prevention of violence against women took steps to improve services available to Francophone women. Eight projects for Francophone women who have been abused or assaulted will now be funded by the Ministry of the Attorney General as part of its ongoing programs and services. The government also allocated funds to improve provincial crisis line services and shelter services for Francophone women.

In June 2001, the Government of Ontario adopted the *Franco-Ontarian Emblem Act*. The Act gave official status to the Franco-Ontarian flag that was raised for the first time in 1975 in Sudbury. The Act underlines the vitality of Ontario's Francophone community and its contribution to the social, cultural and economic life of the province.

Several Ontario ministries provided assistance to the Office to ensure the success of the IVth Games of la Francophonie in Ottawa-Hull. The Ontario Pavilion welcomed more than 30,000 visitors, showcased Francophone groups and artists and Ontario wines and food, and promoted Ontario as a tourism destination of choice. Fifty-two countries and states participated to the Games in which Ontario artists and athletes won a total of 16 medals, including eight gold.

Key Commitments and Strategies for 2002-2003

The Office will continue to work with ministries and agencies on the integration of French-language services in government initiatives and will develop tools to assist ministries in the planning, delivering and monitoring services in French.

The Office will work in partnership with representatives of the Francophone community to determine the goals and priorities of its public education program in the area of Prevention of Violence Against Women.

In its role as referral and information centre to Ontario's Francophone community on government programs and services and on Francophone Affairs, the Office will provide and distribute information on government programs and services and on Ontario's Francophones and their organisations.

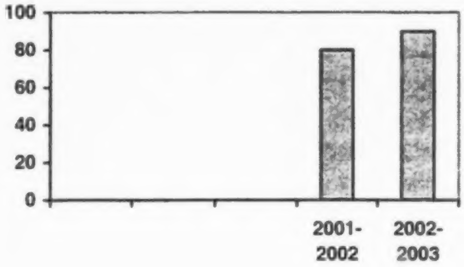
In partnership with the federal government and other provincial and territorial governments, the Office will promote a more coordinated approach to Francophone affairs and the provision of services in French.

Key Performance Measures

Act as key advisor to the Government on Francophone affairs and French language services

1. Efficient and timely response to customers' complaints on the government's French-language services

Percentage of complaints that are resolved within 30 working days



Ministry Contribution

- The Office is reviewing how it can better use information technology to investigate and resolve complaints in a shorter time frame.

What does the graph show?

The graph shows the percentage of complaints sent to the Office that are resolved within 30 working days. It does not include complaints sent to other Ontario ministries and agencies, as the Office has no control over these complaints.

2002-2003 Commitments

- By 2003, 90% of complaints on the government's French-language services will be resolved within 60 working days.

Long-term Target

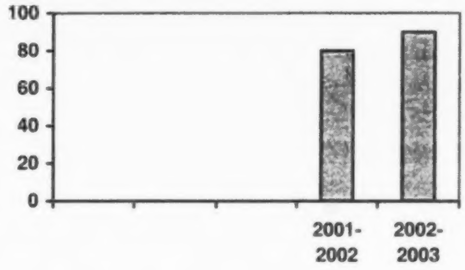
- By 2008, 90% of complaints on the government French-language services will be resolved within 30 working days.

Key Performance Measures

Foster the contribution of the Francophone community to the social, economic and political life of the province while supporting its language and culture.

2. Francophone clients are satisfied with the information received from the Office

Proportion of Francophone clients who are satisfied with services received from the Office



Ministry Contribution

- The Office has developed an electronic dynamic map on its web site which enables clients to find out which government offices providing French-language services are the closest to their residence or place of work.

What does the graph show?

In 2001-2002, a survey on the dynamic map on the Office's web site revealed that 80% of clients are satisfied with the services.

2002-2003 Commitments

- By 2003, 90% of Francophone clients will be satisfied with the information received from the Office.

Long-term Target

- By 2008, 95% of Francophone clients will be satisfied with the information received from the Office.

2001-2002 Ministry Spending by Core Business – Interim Actuals*

OFFICE OF FRANCOPHONE AFFAIRS

Operating	$5 million
Capital	$0 million
	15 staff

Core Business 1

Operating	$1million
Capital	$0 million
	10 staff

Core Business 2

Operating	$4 million
Capital	$0 million
	5 staff

Note: Staff numbers are shown as full-time equivalents
*PSAB based

2002-2003 Ministry Approved Allocations by Core Business Plan*

OFFICE OF FRANCOPHONE AFFAIRS

Operating	$3 million
	$0 million
	20 staff

Core Business 1

Operating	$1million
Capital	$0 million
	15 staff

Core Business 2

Operating	$2 million
Capital	$0 million
	5 staff

Note: Staff numbers are shown as full-time equivalents

*PSAB based

Who to Call

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ONTARIO NATIVE AFFAIRS SECRETARIAT

2002-2003
Business Plan

Ontario

Message from the Minister

Hon. David Young

This Business Plan is the Ontario Native Affairs Secretariat's (ONAS) report to the public. It outlines our achievements over the past year and the targets by which we will measure future results.

I have met with and listened to representatives of First Nations, Inuit, off-reserve Aboriginal and Métis organizations, Friendship Centres, Aboriginal women and youth across Ontario. We have a common goal to work together to resolve issues of shared concern. At a January 2002 meeting of Ontario ministers and Ontario First Nations leaders, a letter-of-intent was signed to establish regular meetings between Ontario ministers and First Nation leaders to promote regular dialogue.

The Eves government strongly supports the efforts of Aboriginal communities across Ontario to build dynamic local economies, attract investment and create more and better jobs. In May 2001, at the Federal, Provincial and Territorial Meeting of Ministers Responsible for Aboriginal Affairs and National Aboriginal Leaders (FPTA), we endorsed a report to strengthen Aboriginal participation in the economy by supporting partnership development and job creation. Planning is under way for a 2003 National Business Summit. Ontario will be co-hosting the summit with our private sector, Aboriginal and federal partners.

In November 2001, celebrations marking the second annual *Ontario Aboriginal Partnerships Recognition Award* recognized the partnership of Six Nations Natural Gas Company Limited and Union Gas Limited. This partnership has provided economic benefits and expertise to the First Nation and opened up a new partnership for Union Gas.

Ontario continues to use its economic strength to help create a better quality of life for all people living in the province. We are working to further strengthen the economy and build a brighter future under the leadership of our new Premier, Ernie Eves.

David Young

The Honourable David Young
Attorney General
Minister Responsible for Native Affairs

Ministry Vision

The Ministry looks to a future where:

- Aboriginal communities have stronger economies and are more self-reliant;
- there is a balance and stability in relations between Aboriginal people and other residents of Ontario.

The secretariat's vision reflects the goal of the *Aboriginal Policy Framework* which sets out Ontario's approach to Aboriginal matters within its legislative and policy mandates. It also guides the Ontario Native Affairs Secretariat in delivering its core businesses: land claim and self-government negotiations, Aboriginal economic development and corporate co-ordination of Aboriginal affairs across the government.

Core Businesses

The Ontario Native Affairs Secretariat:

- where supported by a legal and historical basis, conducts land claim negotiations on behalf of the province; implements land claim settlements to remove barriers to investment in order to enhance economic opportunities for Aboriginal and non-Aboriginal communities; and represents the interests of Ontario in self-government negotiations between Canada and First Nations;

- works and partners with Aboriginal businesses and organizations, corporate Ontario, the private sector, provincial ministries and the federal government to promote Aboriginal self-reliance and economic development; and

- develops provincial policy and works with other ministries to co-ordinate the government's overall approach to Aboriginal matters; works to enhance relations with First Nations, Métis organizations, Inuit and off-reserve Aboriginal organizations such as Friendship Centres, the federal government, stakeholders and the public.

Annual Report on Key Achievements for 2001-2002

Negotiations

The Ontario government made significant progress on 10 land claims and negotiations. A final settlement agreement has been signed with the Sand Point First Nation, which facilitates Canada's creation of a reserve. Also, a final settlement agreement was initialed by the First Nation, Canada and Ontario in the Wahta Land Claim. Two Agreements-in-Principle were signed with the Lake Nipigon Ojibway First Nation and the Pic Mobert First Nation. The negotiators for the Temagami First Nation, the Teme-Augama Anishnabai and Ontario developed a settlement model on the historical Temagami claim.

The settlement of land claims enhances economic opportunities for both the Aboriginal and non-Aboriginal communities bringing closure and certainty to land and legal issues.

There are 21 land claims and other land-related negotiations currently ongoing. Approximately 46 claims are in the pre-negotiation stage, where they are under historical, legal and policy reviews. Settlement agreements for the five First Nations of Assabaska, Big Grassy, Thessalon, Nipissing and Manitoulin are in the implementation stage.

Aboriginal Economic Development

The secretariat continues to partner with Aboriginal businesses, organizations and communities, corporate Ontario, provincial ministries and the federal government to deliver the *Building Aboriginal Economies* (BAE) strategy and implement the *Working Partnerships* program. The strategy is a co-ordinated framework encompassing more than 35 programs and services across 11 government ministries.

In November 2001, Ontario launched a new resource kit, "*The Power of Partnerships: New Opportunities for Aboriginal Peoples and Ontario Businesses*." The resource kit is in response to requests from both the Aboriginal and corporate communities for a simple how-to-guide to partnership. The kit is also available electronically at: www.aboriginalbusiness.on.ca.

Annual Report on Key Achievements for 2001-2002 (cont'd)

During the past fiscal year, *Building Aboriginal Economies* assisted in the development of an estimated 4,500 jobs, expansion or creation of 216 partnerships/businesses; and enrolment in, or completion of, post-secondary education and training programs by more than 12,000 Aboriginal people.

In 2001-2002, 48 projects were funded through the *Ontario Aboriginal Economic Development Program* for a total investment of $1,226,067 including 12 business development projects, 17 organizational development projects and 19 economic capacity building projects. The *Aboriginal Community Capital Grants Program* (ACCGP) funds community facilities that provide a delivery point for community services and business activity. Four ACCGP projects were completed in 2001.

ONAS partners with the National Aboriginal Achievement Foundation to deliver two annual award programs. The first, the *Ontario Aboriginal Partnerships Recognition Scholarship* is a $100,000 endowment. Three students received scholarship awards in 2001. The second annual *Ontario Aboriginal Partnerships Recognition Award* was presented in November 2001 to the partnership between Six Nations Natural Gas Company Limited and Union Gas Company Limited.

Aboriginal-Federal Relations

In May 2001, the Attorney General and Minister Responsible for Native Affairs, the National Aboriginal Leaders and the Federal, Provincial and Territorial Ministers Responsible for Native Affairs (FPTA) endorsed a draft report, *Strengthening Aboriginal Participation in the Economy*, to maximize the involvement of Aboriginal peoples in Canada's economy. In December 2001, the Ministers and Leaders directed officials to continue the implementation of the Report, with a focus on women and youth.

Throughout the year, the Minister Responsible for Native Affairs met with First Nation leaders and representatives of the major Aboriginal organizations and communities and visited Aboriginal communities and organizations across the province.

In January 2002, Ontario and Ontario First Nations Leaders signed a letter-of-intent to establish regular meetings between Ontario ministers and First Nation leaders to promote ongoing dialogue and to resolve issues of shared concern.

Key Commitments and Strategies for 2002-2003

Negotiations

In 2002-2003, the secretariat will pursue land claim settlements that include economic development opportunities for Aboriginal people, and bring closure and certainty to land and legal issues.

In working to fulfil the government commitment to listen, consult and take action to build a stronger province, the secretariat will make significant progress in advancing land claims with a high potential for successful and lasting settlements. This may include progress in the negotiation of claims or the completion of historical and legal reviews, the initiation of new negotiations or the closing of files. The secretariat will move forward on a number of claims currently at the research and review stage.

The secretariat will also continue to implement the government's commitment to public involvement in land claim negotiations and ensure the process continues to be inclusive and accountable and addresses the interests of those affected by the claims.

The secretariat will continue to represent the province's interests as required in self-government negotiations between Canada and First Nations.

Aboriginal Economic Development

In working toward its vision of greater self-reliance for Aboriginal communities and an improved quality of life for all the people of the province, Ontario will continue to manage implementation of the *Building Aboriginal Economies* strategy and deliver its key programs, including *Working Partnerships*, the *Ontario Aboriginal Economic Development Program* and the *Aboriginal Community Capital Grants Program*.

The strategy enhances Aboriginal capacity to participate in Ontario's economy. The secretariat will continue to partner with Aboriginal economic development organizations, including the *Aboriginal Economic Renewal Initiative,* www.economicrenewal.on.ca, corporate Ontario and private sector businesses, provincial ministries and the federal government to promote and support Aboriginal business and facilitate partnerships and economic development.

Key Commitments and Strategies for 2002-2003 (cont'd)

The *Working Partnerships* program will continue to be focused on the promotion of economic partnerships.

The *Partnership Development Advisors* initiative will continue to build capacity through innovative approaches to breaking down barriers and facilitating partnerships. These advisors, working in Aboriginal economic development organizations, strive to build relationships among Aboriginal communities and businesses and with the corporate sector. ONAS will continue to seek new opportunities to facilitate the sharing of business expertise and foster partnerships.

ONAS will also administer the *Ontario Aboriginal Economic Development Program* and the *Aboriginal Community Capital Grants Program* through alternative service delivery arrangements. This will further enhance economic program development in Aboriginal communities.

The secretariat, in conjunction with its business partners and including the *Aboriginal Economic Renewal Initiative*, will also continue to sponsor regional and sectoral forums and workshops that lead to the development of partnerships. Topics will include human resources development, international trade and women and business.

In addition, the secretariat is committed to providing modern and efficient service delivery and value for money for the public. The secretariat encourages quality-focused approaches to service and program delivery.

Corporate Aboriginal Affairs Co-ordination

To promote constructive dialogue, the Ontario Native Affairs Secretariat will continue to hold regular meetings of Ontario ministers and officials with Aboriginal leaders. It will also work to strengthen relationships with First Nations, Métis, Inuit and off-reserve Aboriginal organizations, Friendship Centres, Aboriginal women and youth.

In December 2001, the Federal, Provincial and Territorial Ministers Responsible for Aboriginal Affairs and National Aboriginal Leaders (FPTA) directed officials to plan a FPTA National Business Summit for 2003. Ontario will co-host the summit with Canada, a national Aboriginal organization and a private sector representative in Toronto.

Key Commitments and Strategies for 2002-2003 (cont'd)

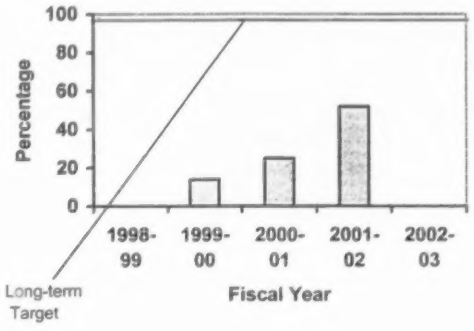
The secretariat will continue to encourage the federal government to fulfil its responsibilities, including its fiscal responsibilities for Aboriginal matters, where appropriate.

Key Performance Measures

Core Business: Negotiations

1. # land claims on which there was significant progress as a % of the long-term commitment of 21 claims

Progress in Land Claim Negotiations



01-02 result is projected
(data not available for 1998-99)

Secretariat Contribution

- ONAS continues to implement the strategies developed to manage Ontario's involvement in land claim negotiations. It remains committed to completing negotiations on the claims presently under negotiation and implementing the agreements already reached on other claims. Negotiations are primarily tripartite negotiations involving the federal government and First Nations. Other government ministries are involved as well.

What does the graph show?

- The graph shows progress made cumulatively by year as measured by land claims that have achieved significant progress (through at least 1 of the 15 milestones in the claims process) as a percentage of the long-term commitments. Steps in the negotiation process include: research of the claim and its merits; legal review of the legitimacy of the claim; acceptance for negotiation; negotiations; agreement-in-principle; final agreement; and implementation.
- The graph does not show progress made on the other negotiations in which ONAS is presently engaged.
- Seven of the claims presently in negotiation are expected to achieve significant progress in 2002-2003, subject to the co-operation of all parties in the negotiations.

2002-2003 Commitments

- Significant progress toward settling 7 land claims and demonstrated progress on the implementation of settled claims. Progress can be measured by achievement of milestones toward settlement or closure of the file.

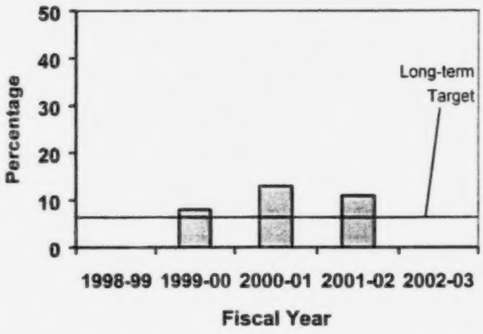
Long-term Target

- Demonstrated progress in resolving the 21 land claims under active negotiation with the long-term goal of achieving a final settlement, withdrawal of the claim or ceasing negotiations.
- Of the long-term commitment to negotiate 21 land claims, 5 have been settled and implemented, 3 agreements-in-principle have been reached, and 1 has been closed.
- Expectations for performance in negotiating land claims in 2002-2003 and subsequent years are reasonably positive. However, progress on land claims negotiations is not solely the responsibility of ONAS; the secretariat also relies on the co-operation of the federal government and First Nations.

Core Business: Aboriginal Economic Development

2. # Aboriginal people pursuing training or post secondary education as a % of total Aboriginal population of working age

Increased Aboriginal Education and Training



(data not available for 1998-99)

Secretariat and BAE Partner Ministry Contribution

- ONAS has responsibility for co-ordination of the BAE strategy and reporting of the overall strategy results and provides support to partner ministries in their collecting and reporting of BAE results.
- The training and education results include those from the Ministries of Community, Family and Children's Services (CFCS), Natural Resources (MNR), Northern Development and Mines (MNDM), and Training, Colleges and Universities (MTCU). MTCU, responsible for 95% of the results, delivers a range of programs directed toward increased education and training of Aboriginal people, e.g., Aboriginal specific programs that support Aboriginal students to access and complete post-secondary education and mainstream programs that support apprenticeship and job skills training. Through Ontario Works, CFCS contributes to the retraining of welfare recipients to support their re-entry into the workplace. MNR and MNDM both provide some training to Aboriginal people in the resource sector.

What does the graph show?

- The number of Aboriginal people of working age reported to be enrolled in literacy, apprenticeship and job training programs increased from 7,300 (8 %) to 12,000 (13 %). With continuing data challenges and estimates, however, the increase is not necessarily a trend.
- Ministries collect their own data based on agreed-upon generic strategy measures. The data are summarized and provided to ONAS, which has the responsibility for collating all data reported from BAE partner ministries.
- The 1996 census data were used to determine the total # of Aboriginal people of working age (between the ages of 15 and 64) in Ontario, i.e., 92,270 of a total Aboriginal population of 141,520.

2002-2003 Commitments

- ONAS continues to co-ordinate and provide support, where appropriate, to ministries as they work to improve their data collection and reporting systems.

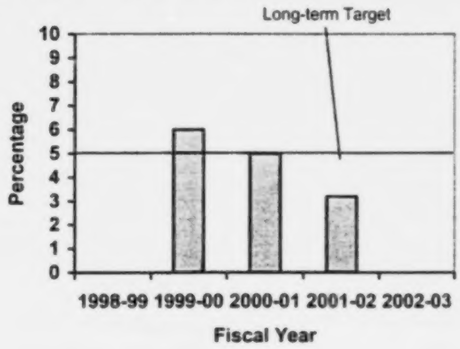
Long-term Target

- Subject to the agreement of relevant BAE partner ministries, maintain the 1999-2000 level of 8% of Aboriginal people of working age enrolled in post secondary education and/or training programs until further data are available.

Core Business: Aboriginal Economic Development

3. # Aboriginal people who gained employment as a % of # of Aboriginal people of working age

Increased Aboriginal Employment



(data not available for 1998-99)

Secretariat and BAE Partner Ministry Contribution

- ONAS has responsibility for co-ordination of the BAE strategy and reporting of the overall strategy results, and provides support to partner ministries in their collecting and reporting of BAE results.
- Six BAE partner ministries (MAF, MCZ*, MNR, MNDM, MTCU and ONAS) deliver a variety of programs that contribute directly or indirectly to the employment of Aboriginal people. MTCU supports Aboriginal education and training programs that assist in qualifying individuals for employment while the other five deliver a variety of business and economic development programs that support job creation (* will not be included in 2001-2002).

What does the graph show?

- The decrease in Aboriginal employment, in real terms, from 5,660 to 4,600, reflects changes in data quality and differing ministry interpretations of the definition of jobs (part-time, full-time, seasonal). With the varied sources of data from ministries, agencies and third parties, the accuracy and reliability of the results reported must be viewed as preliminary.
- Ministries collect their own data based on agreed-upon generic strategy measures. The data are summarized and provided to ONAS, which has the responsibility for collating all data reported from BAE partner ministries.
- The 1996 census data were used to determine the total # of Aboriginal people of working age (between the ages of 15 and 64) in Ontario, i.e., 92,270 of a total Aboriginal population of 141,520.

2002-2003 Commitments

- In co-operation with its partners (public/private sector), ONAS continues to support Aboriginal job creation and employment.
- ONAS continues to co-ordinate and provide support, where appropriate, to ministries as they work to improve their data collection and reporting systems.

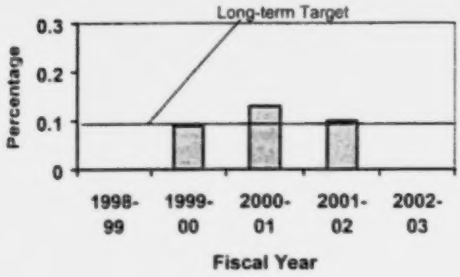
Long-term Target

- Subject to the agreement of relevant BAE partner ministries, maintain the 2001-2002 level of 5% increase in Aboriginal employment until further data are available.

Core Business: Aboriginal Economic Development

4. # partnerships or businesses created and/or expanded as a % of the total # of businesses registered in Ontario

Increased Aboriginal Businesses and Partnerships



(data not available for 1998-99)

Secretariat and BAE Partner Ministry Contribution

- ONAS has responsibility for co-ordination of the BAE strategy and reporting of the overall strategy results, and provides support to partner ministries in their collecting and reporting of BAE results.
- Five BAE partner ministries (MAF, MCZ*, MNR, MNDM and ONAS) deliver a variety of programs that contribute either directly or indirectly to the facilitation and support of Aboriginal partnerships and businesses (*reported only for 1999-2000 and 2000-2001).

What does the graph show?

- The apparent increase in the number of Aboriginal partnerships/businesses, in real terms from 143 to 216, reflects the time taken for partnerships to evolve to the point where they can be counted and to the changes in data quality and differing ministry interpretations of the definitions of partnerships and/or businesses. With the varied sources of data from ministries, agencies and third parties, the accuracy and reliability of the results reported must be viewed as preliminary.
- Ministries collect their own data based on agreed-upon generic strategy measures. The data are summarized and provided to ONAS, which has the responsibility for collating all data reported from BAE partner ministries.
- The # of businesses registered in Ontario (157,035 and 163,723 in 2000-2001 and 2001-2002 respectively) is provided by the Ministry of Consumer and Business Services.

2002-2003 Commitments

- In co-operation with its partners (public/private sector), ONAS continues to support and promote Aboriginal partnership and business development.
- ONAS continues to co-ordinate and provide support, where appropriate, to ministries as they work to improve their data collection and reporting systems.

Long-term Target

- Subject to agreement of relevant BAE partner ministries, maintain the 1999-2000 level of .09 % until further data are available.

2001-2002 Ministry Spending by Core Business-Interim Actuals*

Ontario Native Affairs Secretariat

Operating	$14.0 million
Gross Capital[2]	$3.0 million
	55 staff[1]

Negotiations

Operating	$5.0 million
	18.0 staff

Corporate Aboriginal Affairs Co-ordination

Operating	$2.0 million
	16.0 staff

Aboriginal Economic Development

Operating	$4.0 million
Gross Capital	$3.0 million
	9.0 staff

Ministry Administration

Operating	$3.0 million
	12.0 staff

Note: 1) Staff numbers are shown as full-time equivalents.
2) Gross Capital Expenditure includes the following: i) acquisition or construction of major tangible capital assets owned by the Province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

*PSAB based.

2002-2003 Ministry Approved Allocations by Core Business Plan

Ontario Native Affairs Secretariat

Operating	$15.0 million
Gross Capital [2]	$6.0 million
	60 staff [1]

Negotiations

Operating	$6.0 million
	19.0 staff

Corporate Aboriginal Affairs Co-ordination

Operating	$3.0 million
	18.0 staff

Aboriginal Economic Development

Operating	$4.0 million
Gross Capital	$6.0 million
	10.0 staff

Ministry Administration

Operating	$2.0 million
	13.0 staff

Note: 1) Staff numbers are shown as full-time equivalents.
2) Gross Capital Expenditure includes the following: i) acquisition or construction of major tangible capital assets owned by the Province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

*PSAB based.

Who to Call

Questions or comments about the secretariat's business plan are welcomed. Visit our Web sites at http://www.nativeaffairs.jus.gov.on.ca and http://www.aboriginalbusiness.on.ca or contact:

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MINISTRY OF PUBLIC SAFETY AND SECURITY

2002-2003
Business Plan

Ontario

Message from the Minister

Hon. Bob Runciman

On April 15, 2002, the ministries of Correctional Services and the Solicitor General were amalgamated into the Ministry of Public Safety and Security. The new ministry is responsible for maintaining Ontario's physical and economic security, and was given an expanded public safety role that includes border security.

The government of Ontario will emphasize security in the wake of last year's atrocious acts of terrorism in the United States. Immediately following the attacks, we activated the Provincial Operations Centre to monitor activities throughout Ontario and to co-ordinate emergency services.

In the aftermath of September 11, our government committed more than $30 million for counter-terrorism and emergency management initiatives. We improved public safety and security by:

- doubling the budget of Emergency Measures Ontario and improving the intelligence-gathering capabilities of the Criminal Intelligence Service Ontario;
- enhancing the ability of Ontario's fire services to respond to incidents involving chemical, biological, radiological and nuclear threats, and heavy urban search and rescue needs;
- establishing a special anti-terrorist squad within the Ontario Provincial Police and expanding the mandate of the new Repeat Offender Parole Enforcement (ROPE) squad to target individuals illegally in the province; and
- committing $1 million to create a provincial volunteer corps to help communities during emergencies.

We are creating a task force to help reform the province's correctional services. We plan to use state-of-the-art electronic surveillance technologies with targeted offenders to help keep our communities safe.

In recognition of the sacrifices made by firefighters who protect us, we are working with the fire services community to create a firefighters memorial in the Queen's Park neighbourhood.

The new Ministry of Public Safety and Security will continue to take steps to protect public safety and ensure safe communities for all in Ontario.

The Honourable Bob Runciman
Minister of Public Safety and Security

Ministry Vision

The Ministry of Public Safety and Security protects the public interest in three broad areas:

- public security and counter-terrorism;
- correctional services; and
- police and emergency services.

The ministry shares a common vision with its Ontario justice partner, the Ministry of the Attorney General.

Our communities must be:

- supported and protected by accountable, efficient, effective and accessible justice and public safety systems; and also
- protected by a modern correctional system where incarcerated offenders are held in a safe and secure environment and where those serving sentences in the community are well supervised.

Core Businesses

The Ministry of Public Safety and Security employs approximately 16,000 police, corrections, probation and parole officers, medical, forensic and fire professionals, emergency management officers, and civilian and administrative staff who serve communities and regions throughout Ontario. The ministry is mandated to maintain the physical and economic security of Ontario and the safety of its people and communities. It has a central leadership role, bridging all provincial ministries, and an expanded public safety role that includes border security.

The ministry is responsible for the following core businesses:

Managing Correctional Institutions

The ministry manages a no-frills system to provide secure custody and rehabilitative programs for adult offenders serving sentences of less than two years. Its jails and detention centres also hold people who have been remanded while awaiting trial, sentencing or other proceedings. The system comprises 38 institutions (37 publicly operated and one privately operated) and in 2000-2001 held an average of about 7,700 adult offenders at any given time.

Managing a Custodial System for Young Offenders

The ministry provides custody in secure facilities and residential settings for young offenders (between the ages of 16 and 17) and provides effective programs to correct unlawful and anti-social behaviour, while at the same time focusing on public safety and individual accountability. Facilities for young offenders comprise five youth centres, nine separate young offender units in facilities with adults, 45 open custody residences and one privately operated strict discipline facility. In 2000-2001 there were about 800 young offenders in secure custody and about 400 in open custody residences at any given time.

Parole Decisions

The Ontario Parole and Earned Release Board decides on offender applications for early release. Its decisions are based on the belief that early release is a privilege to be earned, not a right, and that public safety is the board's primary consideration. In 2000-2001, the board approved 28 per cent of the 2,089 applications it received, the seventh consecutive year in which the approval rate dropped.

Supervising Offenders in the Community

Supervision in the community is designed to lower the re-offending rate through results-based treatment programs while ensuring public safety. The emphasis is on effective assessment, appropriate supervision, technological support, focused programs, and intensive supervision of higher-risk offenders. In 2000-2001, about 64,000 adult and young offenders were serving their sentences in the community at any given time, whether through conditional sentencing, probation or parole.

Providing Front-Line Policing Services

The Ontario Provincial Police is responsible for preventing crime; enforcing the law and providing emergency assistance in our communities and on our highways, waterways and public lands; carrying out criminal investigations; and co-ordinating multi-jurisdictional initiatives with federal and municipal police forces. Its expanded role since the events of September 11 includes a provincial rapid response team to deal with terrorist attacks and a joint-forces anti-terrorism unit.

Promoting and Supporting Excellence in Policing

The ministry promotes the ongoing improvement of police services throughout the province by providing training and advice, setting professional standards and policies, conducting systematic inspections and reviews, operating Criminal Intelligence Services Ontario and developing community safety and crime prevention initiatives. It also licenses the private security industry.

Enhancing Public Safety Across Ontario

The Public Safety Division delivers programs and fosters partnerships that focus on prevention, preparedness, response and recovery, and delivers services that support the justice and public safety systems. It comprises:

- Emergency Measures Ontario, which co-ordinates the development and implementation of emergency management programs throughout Ontario, including co-ordinating the provincial response to all natural, technological and human-caused emergencies including terrorist attacks.

- The Centre of Forensic Sciences, one of the largest such facilities in North America, which carries out scientific investigations, research and development, and educational programs relating to the administration of justice.

- The Office of the Chief Coroner, which conducts death investigations and coroner's inquests and uses its findings to help prevent deaths in similar circumstances.
- The Office of the Fire Marshal, which focuses on preventing fire-related deaths and damage by co-ordinating and advising municipalities and fire departments on prevention and public education, emergency response and investigations. The Office also investigates the cause of fires.

Ontario Crime Control Commission

The commission, created in 1997, is dedicated to finding innovative ways to reduce crime and improve community safety. The commission listens to public concerns, consults with experts, and recommends specific steps to the government to build a safer Ontario.

Annual Report on Key Achievements for 2001-2002

Correctional Services

Adult Correctional Facilities

The ministry reached significant milestones in its commitment to a correctional system that is safe, secure, tough, effective and accountable.

A new performance framework, announced in January 2002, is a key element in the transformation. The framework applies to all adult correctional institutions, tracking key indicators of facility management and program effectiveness.

The government of Ontario continues to build or renovate facilities, reflecting our commitment to secure, no-frills institutions. As these new projects come online, older and less efficient facilities are being decommissioned. Work continued on the new institution in the City of Kawartha Lakes, which will open this year. The first phase of the expansion project of the Ottawa-Carleton Detention Centre was also completed this year.

A local Board of Monitors was created to provide community input and advice in the operation of the new Central North Correctional Centre in Penetanguishene, which accepted its first inmates in November 2001.

Young Offenders

The government took an important step towards creating a dedicated, secure custody system for young offenders. The dedicated system will focus on the programming requirements of young offenders, and will be directed at achieving better results in correcting unlawful and anti-social behaviour. As part of this dedicated system, young offenders currently residing in facilities shared with adults will be transferred to facilities solely for young offenders.

Another key young offender initiative involves the integration of all the province's young offender services. When approved, the transition would see programs and services for young offenders (aged 12 to 15) moved from the Ministry of Community, Family and Children's Services to the Ministry of Public Safety and Security, which already has responsibility for young offenders aged 16- or 17-years old at the time of their offence(s).

This will allow better use of resources, reduce duplication of efforts and meet the government's commitment to enhance public safety and implement a comprehensive youth justice strategy that helps young offenders to become responsible, law-abiding citizens.

Parole

The ministry met its commitment to greater community security by expanding the mandate of the Ontario Board of Parole, which was renamed the Ontario Parole and Earned Release Board. The change reflects the government's belief that early release from a sentence is a privilege, not a right.

Community Supervision

The ministry hired an additional 85 probation and parole officers to provide more intensive supervision of offenders serving sentences in the community. Together with the 80 additional probation and parole officers hired in January 2002, 165 new probation and parole officers are contributing to enhanced public safety through closer supervision of offenders in the community.

Promoting and Supporting Excellence in Policing

Policing Services Division

The ministry approved $42.5 million in transfer payment grants, administered by the Policing Services Division, to police services and community organizations for programs including the Community Policing Partnerships program, RIDE (Reduce Impaired Driving Everywhere), Partners Against Crime, the Youth Crime and Violence Initiative and the Municipal Police Service Technology Fund.

Under the Community Policing Partnerships program, police services allocated all 1,000 of the new officers funded by the cost-sharing initiative between the province and the municipalities.

The ministry completed the rollout of the Major Case Management initiative a full year ahead of schedule. This program improves information sharing among different jurisdictions to help police investigate serial predators. Currently, there are almost 2,000 cases entered in the system.

Canada's only Sex Offender Registry became operational on April 21, 2001, implementing *Christopher's Law (Sex Offender Registry), 2000*, which requires convicted sex offenders to register with their local police service. In January 2002, there was'the first conviction of an offender who failed to provide accurate information to the registry.

At the Ontario Police College in July 2001, we opened Streetscape, an $885,000 training facility where recruits experience simulated policing situations in real-life surroundings.

Providing Front-Line Policing Services

Ontario Provincial Police

In support of the province's counter-terrorism and emergency disaster management strategy, the government provided the Ontario Provincial Police (OPP) with resources to form an Anti-Terrorism Unit, enhance its Hate Crime/Extremism Unit, expand the Repeat Provincial Offender Parole Enforcement initiative, and establish a dedicated Provincial Emergency Response Team. The government also provided personal protective clothing and breathing apparatus for police services to respond to a chemical or biological emergency.

Fatalities on roadways, waterways and snowmobile trails in OPP jurisdictions continued to be well below the provincial average as a result of the OPP's work in conducting RIDE, vessel, and seatbelt checks.

Providing Programs and Services that Enhance Public Safety Across Ontario

As a result of additional funding, the Centre of Forensic Sciences developed new protocols for dealing with ongoing, unsolved cases to improve the likelihood of apprehending and convicting offenders.

In addition to the funding provided annually to the Ontario Society for the Prevention of Cruelty to Animals, the ministry provided an additional $50,000 in support of the battle against puppy and kitten mills.

The Office of the Fire Marshal continued its work on the Municipal Fire Protection Information Survey in 69 communities. The survey helps local fire services assess their own situations and work toward complying with the *Fire Protection and Prevention Act, 1997*.

Public Security Following September 11, 2001

As a result of the terrorist attacks of September 11, 2001, the government invested more than $30 million to further enhance the province's counter-terrorism and emergency management capabilities.

The government appointed Dr. James Young to the newly-created post of Commissioner of Public Security where his role is to maintain and improve the physical and economic security of Ontario in the wake of the events of September 11. One of his first responsibilities will be to oversee the development of a provincial volunteer corps to assist communities in an emergency.

Working with the Ministry of the Attorney General, we introduced the *Emergency Readiness Act* that, if passed, would ensure municipalities and first responders are as prepared as possible to handle the challenges they would face in the event of a serious emergency.

Early in 2002, the ministry hosted an international Counter-Terrorism Summit, which helped Ontario's responders, emergency and health care workers, and all levels of government forge effective ongoing partnerships to fight terrorism and improve public safety.

The terrorist attacks made everyone acutely aware of the significant role played by firefighters, police and other emergency workers. As part of the government's commitment to provide them with the tools and training they need to do their jobs, we began the planning for new training facilities at the Ontario Fire and Police colleges.

Modernizing the Justice System

The Ministry of Public Safety and Security and the Ministry of the Attorney General are working to modernize all aspects of the provincial justice system.

As of March 31, 2002, the Ontario Provincial Police and six municipal police services were using our new Records Management System and Computer-aided Dispatch, which improve police dispatching, 9-1-1 response time and records management processes.

We also introduced a new Offender Tracking Information System in Ontario’s correctional system to give staff timelier access to offenders' records.

Key Commitments and Strategies for 2002-2003

The Ministry of Public Safety and Security will maintain its commitment to ensure Ontario residents are safe and feel safe in their communities. The ministry will continue its work in the areas of correctional services, policing services and public safety.

Correctional Services

In the Throne Speech on May 9, 2002, the government announced that it would create a task force to help reform correctional services in Ontario in consultation with stakeholders, front-line staff and management.

The ministry will continue its program of modernizing correctional facilities to provide a no-frills, effective system that uses technology as a tool to help ensure the safety of staff and communities.

The first phase of construction at the St. Lawrence Valley Correctional and Treatment Centre in Brockville is progressing well and is expected to be completed this year. We are renovating and rebuilding the facility to provide mental health and secure treatment services in a safe correctional environment.

The comprehensive performance measurement framework being put in place for adult correctional facilities will be expanded to youth facilities.

As a further element in its support for victims of crime through all stages of the legal process, the government is committed to the passage of the *Victim Empowerment Act* at the earliest opportunity. This bill, if passed, would strengthen the voice of victims of crime by enabling them to attend and take part in parole hearings. It would also protect them by allowing telephone calls by inmates to be monitored and blocked, if necessary.

The ministry will expand its use of state-of-the-art technology in monitoring the location and movements of specific offenders serving sentences in the community.

Promoting and Supporting Excellence in Policing

Policing Services Division

The Policing Services Division is responsible for monitoring the quality of municipal police services in Ontario. Every year, beginning with the current fiscal year, the division's Quality Assurance Unit will inspect operations in approximately 25 per cent of the province's police services.

The division will continue to administer the ministry's transfer payment grants, which assist police services and community organizations in programs geared to crime prevention and investigation throughout the province.

Ontario has provided its citizens with this country's first Sex Offender Registry. The ministry will continue its work with the Ontario Provincial Police, municipal police services throughout the province and other stakeholders to build community awareness of the registry.

Providing Front-Line Policing Services

Ontario Provincial Police

The Ontario Provincial Police (OPP) will continue its focus on reducing fatalities with resources assigned to programs such as STOP (Snowmobile Trail Officer Patrol) and SAVE (Snowmobile, All Terrain Vehicle, Vessel Enforcement).

We are committed to ensuring our police officers have the equipment they need to do their jobs. One way we are meeting that commitment is through $4 million in funding, outlined in the 2002 Ontario Budget, to equip more OPP vehicles with mobile workstations. A pilot project is under way.

Providing Programs and Services that Enhance Public Safety Across Ontario

Our ministry recognizes the vital role played by our firefighters and, as announced in the 2002 Ontario Budget, we are working with the fire services community to create a firefighters memorial in the Queen's Park neighbourhood.

Risk Watch, a fire prevention and awareness program, remains a key tool for the Office of the Fire Marshal in reducing the number of preventable fire deaths. The Office of the Fire Marshal will take the program into more communities this year through training sessions and teachers' workshops.

One of this ministry's goals is to reduce the time needed to complete criminal investigations and provide evidence for effective prosecutions. With additional staff and equipment now in place, the Centre of Forensic Sciences will improve the turnaround time of forensic analysis and reporting.

Public Security Following September 11, 2001

We will continue to build on our work since September 11 to ensure the physical and economic security of the province.

We will provide municipalities with consistent standards for emergency management programs, invest in training for volunteer community response teams, increase the funding to Criminal Intelligence Service Ontario to enhance its capacity to conduct counter-terrorist intelligence and enforcement activities, and enhance the Centre of Forensic Sciences' capacity to test DNA, explosives and toxic or chemical agents.

With its budget more than doubled and its responsibilities expanded, Emergency Measures Ontario will continue its efforts to improve emergency management throughout the province.

Quality Service

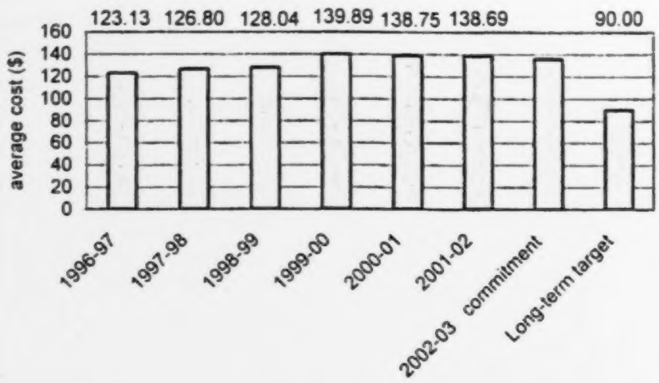
The ministry will encourage and champion quality-focused approaches to service and program delivery across the ministry, among our partners and in our agencies.

Key Performance Measures

Core Business: Adult Correctional Institutions

Effective, efficient and accountable management of institutions.

Average Cost of Operations Per Inmate Per Day



Outcome

- To ensure effective and efficient management of institutional resources in a manner that supports public accountability.

Ministry Contribution

- Cost efficient institutions are going to be achieved through economy of scale savings generated from modern infrastructure design.

Key Performance Indicator

- Per diem cost represents the cost to maintain the institution expressed in terms of the cost of the operation per inmate per day.

What does the graph show?

2000-2001 Baseline

- $138.75 per inmate per day.

2002-2003 Commitment

- To continue the infrastructure renewal project in order to achieve a reduction from the 2001-2002 cost of operations per inmate per day.

Long-term Target

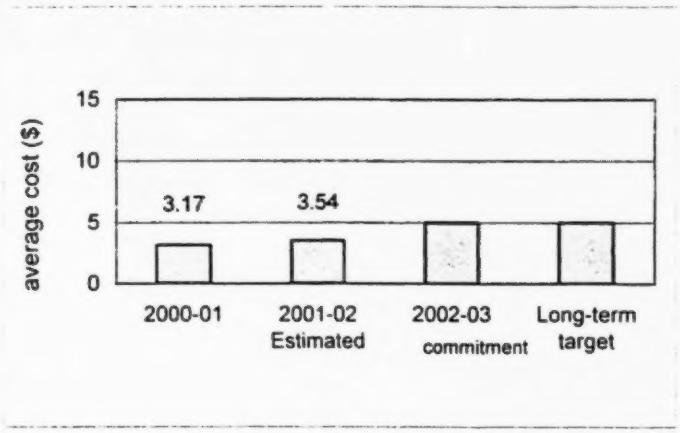
- Per diem costs equal to, or below, $90 per day.

Key Performance Measures (cont'd)

Core Business: Adult and Young Offender Community System

Effective, efficient and accountable management of operations.

Average Daily Cost of Operations Per Offender in the Community



Outcome

- To ensure effective and efficient management of resources in a manner that supports public accountability.

Ministry Contribution

- The ministry is committed to supervising offenders in the community in a cost effective way that protects public safety and contributes to the rehabilitation of offenders.

Measure

- Average daily cost of operations per offender in the community.

What does this graph show?

Baseline

- The cost to supervise an offender in the community in 2000-2001 was $3.17 per day. At mid-year 2001-2002, it rose to approximately $3.54.
- The ministry's initiatives are expected to result in raised per diems in 2002-2003; however, the ministry expects costs will not exceed $12/offender/day.

2002-2003 Commitment

- Per diem cost for offenders in the community will not exceed $12 per offender.

Long-term Target

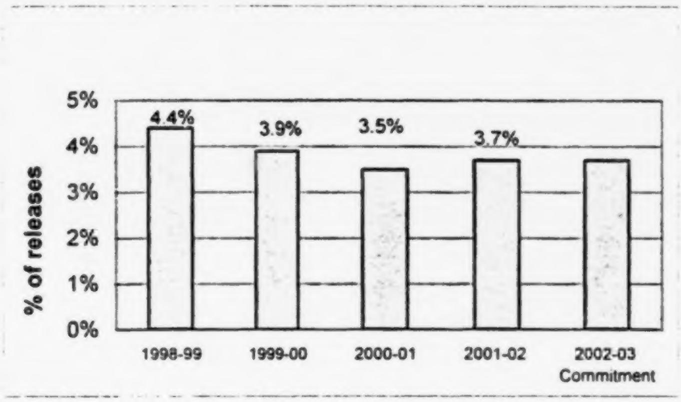
- Per diem cost for offenders in the community will not exceed $12 per offender.

Key Performance Measures (cont'd)

Core Business: Ontario Parole and Earned Release Board (OPERB)

Re-offending by parolees.

Percentage of Parolees who Re-offend While on Parole



Ministry Contribution

- The Ministry of Public Safety and Security and the Ontario Parole and Earned Release Board are committed to promoting public safety by reducing the number of parolees who re-offend. This is achieved by conducting a thorough assessment of risk posed by parole applicants, as well as appropriate supervision of parolees in the community.

Measure

- Percentage of parolees who re-offend while on parole.

What does the graph show?

Baseline

- The graph shows that the Ontario Parole and Earned Release Board has been successful in achieving its target.

2002-2003 Commitment

- To achieve a rate of re-offending while on parole of less than 4.5 per cent.[1]

([1] Target of 4.5 per cent is based on the past six year re-offending rate (between 2.3 per cent and 4.4 per cent).

Long-term Target

- To achieve a rate of re-offending while on parole of less than 4.5 per cent.

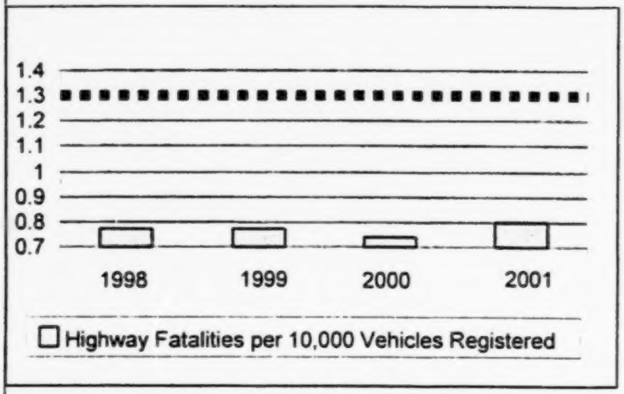
Key Performance Measures (cont'd)

Core Business: Policing

In areas of Ontario Provincial Police jurisdiction, the rate of highway fatalities.

Highway Fatalities in OPP Jurisdiction
Per 10,000 Vehicles Registered

Target is to remain below the three-year provincial average of 1.3.



Ministry Contribution

- RIDE and Seatbelt campaigns.
- Public awareness displays at highway service centres.
- Aggressive driving prevention campaigns.
- By promoting safer driving practices, these efforts contribute to fewer highway fatalities in OPP jurisdiction.

What does the graph show?

- The above graph indicates that roadway fatalities in Ontario Provincial Police jurisdiction continue to be well below the provincial average.

	1998	1999	2000	2001
Highway Fatalities	.77	.77	.74	.80

2001-2002 Commitment

- To maintain highway fatalities below the three-year provincial average of 1.4 per 10,000 vehicles registered.

2002-2003 Commitment

- To maintain highway fatalities below the three-year provincial average of 1.3 per 10,000 vehicles registered in 2002. (Policing data are collected on a calendar year basis.)

Long-term Target

- To reduce highway fatalities below the three-year provincial average.

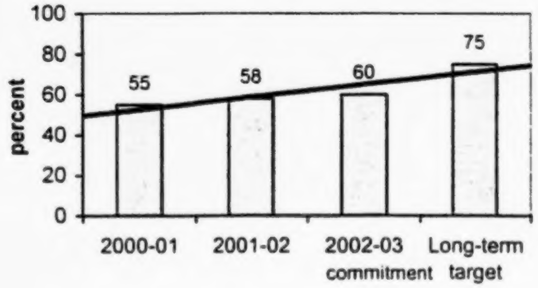
Key Performance Measures (cont'd)

Core Business: Public Safety

Average turnaround time from service request to completion of processing of submissions for forensic testing.

Centre of Forensic Sciences

Percent of Submissions Completed in 90 Days or Less



Ministry Contribution

- The ministry allocated new resources to the Centre of Forensic Sciences within the 2000-2001 and 2001-2002 fiscal years to hire new staff and purchase major equipment. This should begin having a positive effect on the turnaround time of forensic analysis and reporting over the next year.
- Forensic testing results are used in criminal investigations and trials. Efficient turnaround helps solve crime more quickly and allows effective prosecutions.

What does the graph show?

- Graph refers to the Centre of Forensic Sciences in Toronto.
- Data is collected from the Laboratory Information Management System.
- Submission turnaround time has not changed significantly from last year. This was anticipated since it will take approximately two years of training before the new staff hired in 2000-2001 and 2001-2002 fully develops their skills and knowledge in the area of forensic testing.
- 2001-2002 commitment of 50 per cent of submissions completed in 90 days or less has been exceeded (58 per cent).
- Measurement began in 2000-2001 (55 per cent).

2002-2003 Commitments

- 60 per cent of submissions completed in 90 days or less.
- Represents 20 per cent improvement over 2001-2002 commitment.

Long-term Target

- 75 per cent of submissions completed in 90 days or less by 2003-2004.

2001 - 2002 Ministry Spending by Core Business - Interim Actuals*

Ministry of Public Safety and Security**

Operating	$1,603 million
Gross Capital***	$89 million
	16,055 staff

Front-Line Policing

Operating	$636 million
	7,295 staff

Public Safety

Operating	$60 million
	550 staff

Ministry Administration

Operating	$188 million
Capital	$13 million *
	380 staff

* Includes $9.3M for Front-Line Policing

Agencies, Boards and Commissions

Operating	$5 million
	40 staff

Promoting and Supporting Excellence in Policing

Operating	$76 million
	220 staff

Community Services

Operating	$84 million
	1,255 staff

Institutions

Operating	$465 million
Capital	$76 million *
	5,490 staff

Young Offender

Operating	$89 million
	825 staff

Note: Staff members are shown as full-time equivalents

* Public Sector Accounting Board based

** Ministry of Public Safety and Security is the integration of the former Ministry of the Solicitor General and Ministry of Correctional Services

*** Gross Capital Expenditure includes the following: (i) acquisition or construction of major tangible capital assets owned by the province (land, buildings and transportation infrastructure) and other tangible capital assets: (ii) repairs and maintenance; and (iii) transfers for capital purposes.

2002 - 2003 Ministry Approved Allocations by Core Business*

Ministry of Public Safety and Security**

Operating	$1,530 million
Gross Capital***	$92 million
	14,760 staff

Front-Line Policing

Operating	$635 million
	7,015 staff

Public Safety

Operating	$68 million
	545 staff

Ministry Administration

Operating	$135 million
Capital	$13 million *
	295 staff

* Includes $7.3 M for Front-Line Policing

Agencies, Boards and Commissions

Operating	$6 million
	40 staff

Promoting and Supporting Excellence in Policing

Operating	$70 million
	190 staff

Community Services

Operating	$87 million
	1,200 staff

Institutions

Operating	$429 million
Capital	$79 million
	4,675 staff

Young Offender

Operating	$100 million
	800 staff

Note: Staff members are shown as full-time equivalents

* Public Sector Accounting Board based

** Ministry of Public Safety and Security is the integration of the former Ministry of the Solicitor General and Ministry of Correctional Services

*** Gross Capital Expenditure includes the following: (i) acquisition or construction of major tangible capital assets owned by the province (land, buildings and transportation infrastructure) and other tangible capital assets: (ii) repairs and maintenance; and (iii) transfers for capital purposes.

Who to Call

Questions or comments about the ministry's business plan are welcomed.

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MINISTRY OF TOURISM AND RECREATION

2002-2003
Business Plan

Ontario

Message from the Minister

The Hon. Frank Klees
Minister of Tourism and Recreation

In April 2002, the Ernie Eves government established the new Ministry of Tourism and Recreation to cultivate the promising links among tourism, sport and recreation. Tourism is a key Ontario economic driver, fostering regional development, attracting investments, and creating employment. This dynamic sector, which generated $20.1 billion in annual revenues in 2000, is our sixth largest export industry, accounting for 486,000 jobs.

It is with great pride that I take on the role of promoting this beautiful province. Ontario is a world-class tourism destination that boasts many attractions, ranging from pristine wildernesses to cosmopolitan urban centres as well as a wide variety of sport and recreational opportunities.

In leading our government's efforts to encourage people to participate in sport and recreation, we will promote active and healthy lifestyles and encourage athletic excellence. Increasing the level of physical activity is essential to helping to reduce health care costs.

Through the SuperBuild Sports, Culture and Tourism initiative, the Ernie Eves government is investing $300 million in sport, recreation, cultural and tourism facilities across the province to provide participation opportunities for children and youth and to solidify our status as a key international tourist destination. In addition, we are continuing to support new investments, service quality improvements and product development in order to become a national leader in tourism job creation.

Due to increasing global competition, the ministry has embarked on an ambitious tourism marketing campaign so that more visitors will come to Ontario, stay longer and spend more money. Through the Ontario Tourism Marketing Partnership Corporation and the tourism industry, we are spending $170 million over six years to aggressively market Ontario worldwide as a four-season destination.

Tourism is the fastest growing industry in the world, and its growth is expected to triple to $1.5 trillion annually by 2010. The Ministry of Tourism and Recreation, through its strategic marketing and partnership programs, promotes a wide variety of tourism, sport and recreational opportunities around the province, letting visitors and residents know that there is "More to Discover" in Ontario.

Frank

The Honourable Frank Klees
Minister of Tourism and Recreation

Ministry Vision

Tourism and recreation touch everyone in Ontario. For many people – hundreds of thousands of men, women and students across Ontario – the health of these sectors means good jobs. By creating jobs and contributing to healthy, prosperous communities, these sectors help improve our quality of life and increase pride in our communities, which attracts high quality investments and even more jobs.

By increasing investment in tourism, sports and recreation facilities through the SuperBuild Sports, Culture and Tourism Partnerships initiative, we are creating a climate that fosters economic development.

Ontario's tourism industry features a highly skilled, diverse and motivated work force ready to meet the rapidly growing tourism needs of the 21st century. With this foundation, we will capitalize on world-class innovative and superior quality tourism experiences to encourage more tourists to come to Ontario and stay longer. This will in turn help Ontario to achieve global recognition as having premier-ranked tourism destinations throughout the province.

Sport and recreation contribute to improved health, positive social behaviour, building communities and increasing economic growth. Participation in sport and recreation develops self-esteem, increased levels of voluntarism, self-discipline and responsibility among Ontario youth.

Increasing the level of physical activity in Ontario through the promotion of sports and recreation is key to the development of healthy lifestyles and helps reduce health care costs associated with inactivity.

The Ministry of Tourism and Recreation will be a recognized national leader in job creation and investment and in building physically active and healthy communities. This will be accomplished through the support and development of the tourism, sport and recreation sectors and the pursuit of athletic excellence.

Core Businesses

The scope of our new organization is far-reaching: from shinny hockey at the local arena to battling for market share in the fiercely competitive global tourism industry.

Tourism

The Tourism program seeks to increase investment in Ontario's tourism industry by developing appropriate tools to foster an attractive climate in which to invest. Activities include providing the industry with strategic information and analysis, facilitating partnerships to strengthen competitiveness and improve service quality and working with the industry, stakeholders and other ministries to identify tourism development opportunities. The Tourism program develops proactive policies and strategies to address industry issues.

Through our agency, the Ontario Tourism Marketing Partnership Corporation, the program markets Ontario as a year-round world-class travel destination. The program also operates key tourism information centres across Ontario and manages provincially owned tourism attractions and convention centres.

The attractions and convention centres are:

Huronia Historical Parks
Metro Toronto Convention Centre Corporation
Niagara Parks Commission
Old Fort William
Ontario Place Corporation
Ontario Tourism Marketing Partnership Corporation
Ottawa Congress Centre
St. Clair Parks Commission
St. Lawrence Parks Commission

Sport and Recreation

The Sport and Recreation program supports the development of healthy lifestyles through widespread participation in sport and recreation, encouraging physical activity, the pursuit of athletic excellence and the development of Ontario as the sports events capital of Canada. Combined, these activities generate significant social and economic benefits across Ontario.

Annual Report on Key Achievements for 2001-2002

During the past year, we launched a broad range of tourism and recreation initiatives to stimulate individual and community growth as well as job creation and economic growth in communities across Ontario.

Following the events of September 11, 2001, the ministry invested $14 million through the Ontario Tourism Marketing Partnership for additional marketing to U.S. border states, Ontario, Quebec and western Canada. On top of the additional funding, we are investing $170 million over six years on tourism marketing.

Through the SuperBuild Sports, Culture and Tourism Partnerships initiative, we committed more than $21 million to 20 tourism infrastructure projects and more than $82 million for 197 infrastructure projects related to enhancing sport and recreation facilities across the province.

To improve communications with stakeholders, we created, distributed and posted on our Web site 15 tourism bulletins and 17 Travel Activities and Motivations Survey reports that provide market profiles ranging from Agri-tourism to emerging travel markets.

We worked with the resource-based tourism and forestry industries to enhance potential opportunities.

Plans to build new travel information centres in Niagara Falls and in Fort Erie were announced.

$15-million over four years was awarded to the Ontario Federation of Snowmobile Clubs to enhance the long-term safety and sustainability of Ontario's vast network of snowmobile trails.

The ministry invested $4.9 million in infrastructure at tourism agencies and attractions, helping to address key health and safety projects and further the work on revenue-generating projects.

In August 2001, Ontario welcomed 5,000 participants for the 2001 Canada Summer Games in London, the country's largest multi-sport games for youth. This event had an economic impact of $62 million for a government investment of $3.36 million. In July 2001, Ontario athletes competed in the 2001 Games of La Francophonie, in Ottawa /Hull. A Ministry investment of $3 million contributed to the economic impact of $40 million. In March 2002, the city of Guelph hosted 2,800 athletes at the 2002 Ontario Winter Games.

Ontario Sports Awards celebrated Ontario's top achieving athletes, coaches, volunteers and corporate supporters.

Grants through the Recreation Development Fund supported 25 local projects valued at $300,363 and 12 provincial projects valued at $1.3 million to increase participation.

The ministry supported Aboriginal communities through assisting the development of special coaching programs to address specific Aboriginal community needs.

Key Commitments and Strategies for 2002-2003

During the coming year, we will follow through on commitments made in the 2002 Ontario Budget and Speech from the Throne. To support job creation, investment and physically active communities in the province through tourism, recreation and other sectors, the ministry will:

- Continue to invest in infrastructure to support tourism, sport and recreation facilities.
- Capitalize on major events such as the Meeting Planners International World Education Conference to promote Ontario's attractions and venues.
- Work with partners to build new business relationships between the resource-based tourism and forestry industries.
- Continue to work with border states, such as New York and Michigan, on joint tourism opportunities and initiatives.
- Establish on the Internet a new consumer information gateway, which includes a portal web site integrated with an improved 1-800 Ontario call and fulfilment centre.
- Work with other ministries and the federal government to ensure that the interests of Ontario's tourism industry are considered in the development of policies related to border crossings.
- Work with stakeholders to promote Ontario as a golf tourism destination.
- The Ontario Tourism Marketing Partnership will enhance partnerships by working with corporate, strategic and territorial partners to create customized marketing, sales and communications programs based on industry needs and work closely with national, regional and local tourism organizations to market Ontario world-wide.
- The ministry will work with the Ontario Tourism Marketing Partnership to review its programs with a view to ensuring that the agency is best placed to continue to aggressively market Ontario as a world class destination offering tourists a range of exciting opportunities and experiences in all four seasons.
- With the SuperBuild announcement of $25 million toward expansion of the Ottawa Congress Centre in January 2002, the Congress Centre continues its focus on gaining commitments from other potential financial partners, including the federal and municipal governments.
- Work with agencies to strengthen corporate powers that would enhance growth and business opportunities to provide innovative and memorable experiences for the Ontario visitor.

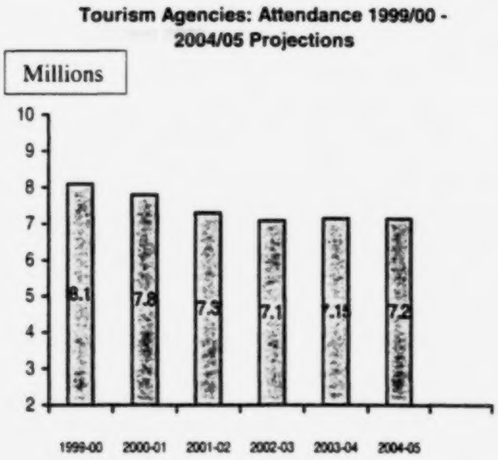
Key Commitments and Strategies (cont'd)

- Work in partnership with organizations promoting sport, recreation and physical activities to develop an Ontario Action Plan to support the implementation of the Canadian Sport Policy in Ontario, and develop an Ontario Sport Hosting Policy to attract world-class sport events.
- Coordinate, facilitate and influence land-use planning to maximize tourism and recreation opportunities on lands and water.
- Support programs that encourage children and youth from low-income groups to participate in quality sport and recreation activities.
- Through the Ontario Sports Awards, provide role models by recognizing high-achieving athletes and other community contributors to amateur sport and encourage corporate sector linkages.
- Develop a new leadership model for Active Ontario in partnership with the Ministry of Health and Long Term Care to facilitate physical activity and participation in sport and recreation activities.
- Develop policies and initiatives to encourage healthy, physically active communities through participation in sport and recreation at the community and national levels.
- Implement an integrated marketing approach that will create jobs and new investment, and achieve economic growth and pride in the province.
- Work with agencies, attractions and stakeholders to achieve increased self-reliance and effectiveness as they improve their capacity to serve the people of Ontario.
- Contribute to a strong provincial sport system and the development of athletic excellence in Ontario and engage Ontario citizens to be regularly physically active, to enhance their quality of life and address risks associated with a sedentary lifestyle.
- Encourage and champion quality-focused approaches to service and program delivery across the ministry, among our partners and in our agencies and attractions.
- Advance Ontario's competitive advantage in tourism by providing market intelligence to identify the trends, strengths, weaknesses, challenges and opportunities of tourism development in Ontario.
- Ensure that government policies, regulations and strategies provide a strong framework for tourism and sport development.

Key Performance Measures

Core Business: Tourism

1. Attendance at Tourism Agencies and Attractions



The graph shows:

- Graph includes figures from: Huronia Historical Parks, Old Fort William, Ontario Place Corporation, St. Lawrence Parks Commission, Niagara Parks Commission and St Clair Parks Commission.
- Tourism agencies' attendance is seasonal in nature, weather-dependent, and for many is also heavily affected by the flow of visitors across Canadian borders. Tourism attendance is tracked through paid attendance and does not reflect attendance to free facilities.

Ministry Contribution

- MTR funding for tourism marketing attempted to lessen impacts of the events of September 11.
- A total of $14.1 million in operating dollars was expended directly by the Ministry in 2001-2002 to support: Huronia Historical Parks, Old Fort William, Ontario Place Corporation and St. Lawrence Parks Commission.

2002-2003 Commitments

- Agencies are not projecting quick recovery in attendance. A 3 per cent decrease is projected given the September 11, 2002 terrorist attack and its impact on border crossings and resultant visitation.

Long-term Target

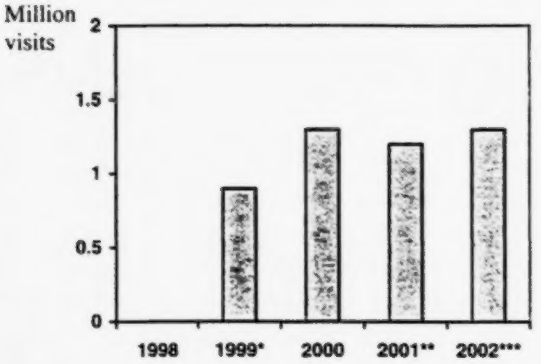
- The ministry will work with agencies over the next three years to try to counteract reduced visitation by American visitors. Slow growth of approximately 1 per cent from 2002-2003 levels is forecast. This attendance level is projected to be static unless significant investment in new product occurs.
- The Province will contribute $6 million per year in capital to maintain the existing infrastructure. For 2001-2002, $5 million was invested.

Key Performance Measures (cont'd)

Core Business: Tourism

2. Economic impact of Ontario Tourism Marketing Partnership Corporation (OTMPC) tourism advertising

Incremental visitation of Ontario due to tourism advertising in Ontario and Near Border US markets



* 1999 includes impact of summer and fall campaigns only
** 2001 is estimated
*** 2002 is a projection

Ministry Contribution

- MTR invests – through OTMPC – in tourism advertising to promote Ontario as a premier four-season travel destination.
- OTMPC – in partnership with private industry, develops and implements multi-pronged advertising campaigns in the domestic, U.S. and overseas markets.
- The majority of the advertising funds is spent in Ontario and the near border U.S. markets, where the likelihood of influencing consumers' travel plans is the highest.
- OTMPC invested $9 million in tourism advertising in the domestic and near border U.S. markets in 2001.

What does the graph show?

- OTMPC started measuring incremental visitation due to advertising in the Ontario and Near border US markets using the current methodology in summer of 1999. Therefore, 1999 data do not include the impact of the 1999 winter and spring advertising.
- In 2000, OTMPC's advertising generated 1.3 million visits from the Ontario and near border U.S. markets.
- Travel in 2001 was affected by two major factors: a downturn in the economy and the impact of the terrorist attacks on September 11. Therefore, we estimate a slight decline in incremental trips due to advertising for 2001. The estimate for 2001 was based on macro indicators available at the time

2002-2003 Commitments

- In 2002, incremental trips to Ontario generated by advertising is targeted to reach the 2000 level of 1.3 million.

Long-term Target

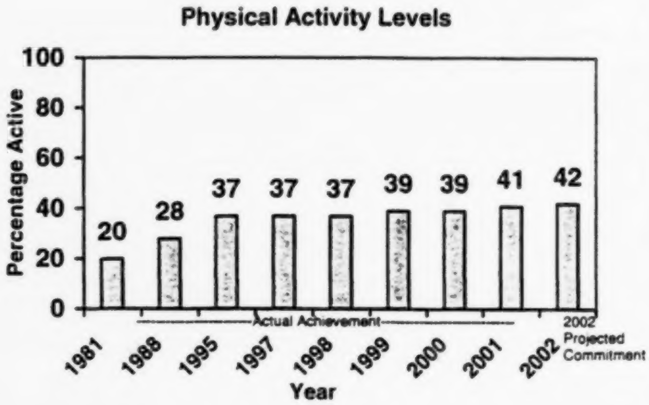
- In the long term, OTMPC is targeting to exceed pre-2001 levels and achieve 1.4 million incremental trips generated by advertising.

Key Performance Measures (cont'd)

Core Business: Sport and Recreation

3. Percentage of Ontarians who are physically active enough to benefit their health.

Physical Activity Levels of Ontarians



Outcome: More Ontarians are physically active enough to benefit their health through sport and recreation.

Ministry Contribution

- The Minister of Tourism and Recreation launched Active Ontario — a strategy to get Ontarians more physically active in August 2000.
- The Active Ontario Strategy is a joint strategy with the Ministry of Health and Long-Term Care, which encourages Ontarians to be active where they live, work, go to school and play.
- Initiatives are currently being implemented in communities, schools, and through Provincial Sport Organizations.
- Initiatives for community sport, fitness and recreation leaders are being developed.
- Provincial government expenditure associated with the Active Ontario Strategy amounted to $955,000 in 2001-2002.

What does the graph show?

- The activity levels of Ontarians improved from 1981 to 1995. From 1995 to 1998, activity levels remained unchanged. From 1999 to 2001, activity levels began to improve slightly. (Source of data: Canadian Fitness and Lifestyle Research Institute)
- In 1998, Ontario commenced the implementation of a physical activity strategy, and established a target in 1998 – that by 2001, 41 per cent of the population would be active enough to benefit their health.

  Ontario reached its 41 per cent target in 2001-2002 (i.e. based on data collected in 2000).

2002-2003 Commitments

- In partnership with the Ministry of Health and Long-Term Care, continue implementing the Active Ontario Strategy, and increase the number of people who are physically active enough to benefit their health to 42 per cent in 2002-2003.

Long-term Target

Increase physical activity levels by 3 per cent in 2004-2005.

2001-2002 Ministry Spending by Core Business – Interim Actuals

Ministry of Tourism and Recreation

Operating	$143 million (Note 1)
Capital	$ 12 million (Note 1)
Staff	530.3 (Note 2)

Ministry Administration

Operating	$7 million (Note 3)
Staff	70.2

Sport and Recreation

Operating	$13 million
Staff	33.4

Tourism

Operating	$123 million (Note 4)
Staff	426.7

Tourism and Recreation Capital

Gross Capital	$12 million (Note 5)
Staff	N/A

Tourism Agencies:
- Metro Toronto Convention Centre
- Niagara Parks Commission
- Ontario Place Corporation
- Ontario Tourism Marketing Partnership Corporation
- Ottawa Congress Centre
- St. Clair Parks Commission
- St. Lawrence Parks Commission

Tourism Attractions:
- Huronia Historical Parks
- Old Fort William

Notes:

1. Expenditures are reported on a PSAB basis and restated to reflect the new ministry reorganization and core businesses. The ministry was part of the former Ministry of Tourism, Culture and Recreation in fiscal year 2001-02
2. Staff numbers include staff from Ontario Place Corporation, St. Lawrence Parks Commission, Huronia Historical Parks, Old Fort William and the Ontario Tourism Marketing Partnership Corporation.
3. Ministry Administration operating budget includes: Main Office, Communications Branch and Policy and Agency Partnerships Branch. Administrative support services and field services are provided by the Ministry of Citizenship
4. Tourism operating budget includes funding for: Ontario Place Corporation, St. Lawrence Parks Commission, Ontario Tourism Marketing Partnership Corporation, Old Fort William, and Huronia Historical Parks. Niagara Parks Commission, Ottawa Congress Centre and St. Clair Parks Commission do not receive direct funding from the ministry
5. Capital budget includes SuperBuild Partnership Initiative and Agency Repairs and Rehabilitation

2002-2003 Ministry Approved Allocations by Core Business Plan

Ministry of Tourism and Recreation

Operating	$133 million (Note 1)
Capital	$125 million (Note 1)
Staff	430 (Note 2)

Ministry Administration

Operating	$7 million (Note 3)
Staff	75

Sport and Recreation

Operating	$20 million
Staff	30

Tourism

Operating	$106 million (Note 4)
Staff	325

Tourism and Recreation Capital

Gross Capital	$125 million (Note 5)
Staff	N/A

Tourism Agencies:
- Metro Toronto Convention Centre
- Niagara Parks Commission
- Ontario Place Corporation
- Ontario Tourism Marketing Partnership Corporation
- Ottawa Congress Centre
- St. Clair Parks Commission
- St. Lawrence Parks Commission

Tourism Attractions:
- Huronia Historical Parks
- Old Fort William

Notes:
1. Expenditures are reported on a PSAB.
2. Staff numbers include staff from Ontario Place Corporation, St. Lawrence Parks Commission, Huronia Historical Parks,Old Fort William and the Ontario Tourism Marketing Partnership Corporation.
3. Ministry Administration operating budget includes: Main Office, Communications Branch and Policy and Agency Partnerships Branch. Administrative support services and field services are provided by the Ministry of Citizenship
4. Tourism operating budget includes funding for: Ontario Place Corporation, St. Lawrence Parks Commission, Ontario Tourism Marketing Partnership Corporation, Old Fort William, and Huronia Historical Parks. Niagara Parks Commission, Ottawa Congress Centre and St. Clair Parks Commission do not receive direct funding from the ministry
5. Gross Capital expenditure includes the following: i) acquisition or construction of major tangible capital assets owned by the Province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance; and iii) transfers for capital purposes.

Who to Call

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Who to call (cont'd)

For more information on the Ministry of Tourism and Recreation, please visit our Web site at: **www.tourism.gov.on.ca**

For more information on agencies, attractions, boards and commissions of the Ministry of Tourism and Recreation, please consult the blue or white pages in your telephone directory, or follow the links from the ministry Web site.

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

2002-2003
Business Plan

Ontario

Message from the Minister

Hon. Dianne Cunningham

Today, we are entering a period of tremendous opportunity and growth as we look forward to the emerging knowledge economy of the 21st Century. It will be a period of renewal in our economy as new technologies continue to change the workplace at the same time as "baby boomers" enter retirement. Together, these trends are creating an enormous range of jobs and career opportunities for our young people equipped with the skills and knowledge needed in today's changing workplace.

Ontario's students have a more promising economic outlook today than they have had for the last 40 years, and more than ever before, they are rising to the challenge of seizing opportunities. They are making informed decisions about their futures. Our students are completing high school in record numbers. And when they graduate, they are moving on, in increasing numbers to college or university, or to training programs in the skilled trades.

That is why I, since being appointed Minister of Training, Colleges and Universities in 1999, have made it a top priority of our government to ensure that every student has access to the fullest range of high quality postsecondary education and training programs they need to reach their full potential.

In the past year, we have continued to move forward with our plan to strengthen and expand our postsecondary education system to ensure that every willing and qualified Ontario high school student will have a place in a college and university program. Our government and our partners have invested $2.2 billion as part of the largest expansion of the postsecondary system since the 1960s. We have also committed an additional $368 million by 2003-2004 to support increased enrolment.

In our 2002 Ontario Budget, we reaffirmed our strong commitment to 'keeping the promise' of growth and prosperity for Ontario's young people. We are expanding opportunities for higher education and enhanced training, offering greater access and choice in postsecondary education, encouraging our colleges to better meet the needs of the employment marketplace, and creating a more flexible and responsive training system to prepare today's youth for tomorrow's workforce.

The greatest support we can offer our youth and young adults is to give them the opportunity to succeed. Postsecondary education and skills training equip them to pursue their dreams and reach their full potential.

The Honourable Dianne Cunningham
Minister of Training, Colleges and Universities

Ministry Vision

The Ministry of Training, Colleges and Universities ensures Ontario has an excellent higher education and training system that gives people a high-quality education and a solid foundation of relevant skills and training so they can get good jobs and, at the same time, improve the competitiveness of Ontario's economy.

Core Businesses

The ministry's core businesses support excellence in Ontario's postsecondary education and training system.

Postsecondary Education

The ministry ensures access for each qualified student to a high-quality college or university program by:

- advancing students' postsecondary education through high-quality, accessible and accountable programs;
- encouraging research to stimulate innovation in our economy;
- providing financial support that makes postsecondary education affordable for all students and;
- providing capital funding to maintain high-quality buildings and facilities.

Training

The ministry supports programs and services that ensure a skilled workforce by:

- providing apprenticeship training and services to ensure Ontario has the skills to compete and succeed;
- helping foreign-trained individuals seeking to enter and practise their regulated occupation in Ontario;
- providing literacy, numeracy and basic skills upgrading to assist people to enter or re-enter the workforce;
- preparing unemployed Ontarians, particularly youth, to enter or re-enter the workforce and helping students find summer employment;
- providing assistance to workers facing business closures or other significant workforce adjustments;
- providing policy, planning, research and evaluation support on labour market and training matters; and
- working with TVOntario to provide new opportunities for distance education and training.

Annual Report on Key Achievements for 2001-2002

High school dropout rates are decreasing as more and more students complete their high school programs. Increasingly, these secondary school graduates are going on to college and university and into skilled training. This is a tremendous opportunity for Ontario as these young people will be the backbone of Ontario's workforce for decades to come.

This year, the ministry made the following positive contributions toward ensuring a place in a college or university for every willing and qualified student, and providing high-quality and relevant training programs for workers, where and when they need them.

Opening doors for the double cohort

The government continued to implement its plan to prepare colleges, universities and Ontario's training system to meet the increased enrolment expected when the first students in the new four-year high school program graduate at the same time as the last students in the old five-year program. The double cohort, demographic change and increased interest in postsecondary programs, is significantly increasing enrolment demand at colleges and universities.

About 434,000 students are currently enrolled in Ontario's postsecondary system. The ministry is continuing to work with universities and colleges to respond to the changing needs of students, including monitoring enrolment to ensure there is a place for every willing and capable student.

SuperBuild projects now under way will see 79,000 new student spaces created in 61 projects at colleges and universities throughout Ontario. The $2.2 billion investment in public-and-private-sector-supported construction launched the single largest capital expansion in 30 years in the postsecondary sector. Since SuperBuild was established in 1999, more than $337.5 million has been committed to colleges and universities to modernize existing buildings and to accommodate additional students.

The 2001 budget committed $293 million in additional operating grants by 2003-2004 to accommodate increased enrolment. This multi-year funding enables the hiring of additional faculty and support planning for the expected increase in student population.

Greater choice in postsecondary education and training

The proclamation of the *Post-secondary Education Choice and Excellence Act, 2000*, positioned the province to expand the range of educational choices for students of all ages. A new Postsecondary Education Quality Assessment Board (PEQAB) was created to assess and make recommendations to the Minister on proposals for new applied degree programs to be offered by Ontario colleges and new institutions wishing to offer degrees in Ontario.

In March 2002, the Minister announced approval for 12 applied degree programs at nine colleges under a pilot project. These programs are tied directly to the workplace and cover a range of fields including financial services management, information technology, electronic business, automotive management and environmental site remediation.

The ministry is also working with the Ministry of Health and Long-Term Care to ensure community needs are met through expanded enrolment in health professions. In 2001, the government announced the creation of a Northern Medical School.

As part of a $60 million capital commitment in Ontario's 2001 Budget, the ministry initiated steps to establish the University of Ontario Institute of Technology (UOIT) at Durham College. UOIT aims to provide a mix of academic and hands-on experience. The government also introduced a bill to give the Ontario College of Art & Design (OCAD) the authority to grant Bachelor and Masters degrees in fine arts and design. OCAD is the oldest and largest institution of its kind in the country and has led the way in art and design education.

To further develop distance and technologically-assisted learning in Ontario, the province and TVO announced eight new projects under the $5 million TVOntario Lifelong Learning Challenge Fund. With matching contributions from the private sector, the Challenge Fund helps develop online programs accessible in the workplace or at home to support expanded skills training. Courses to be offered include online welding, blueprint reading, electronics training and e-commerce for small business.

In January, the government announced the transfer of the Independent Learning Centre (ILC) from the Ministry of Education to TVOntario as part of the creation of the Centre for Excellence in Lifelong Learning at TVOntario. For over 70 years, ILC has delivered distance education at the elementary and secondary levels to Ontario residents, mainly via correspondence courses. ILC aims to be a leader in distance education as a flexible and cost effective educational alternative for adult learners.

The ministry continued to support the provision of distance education in the North through a $5 million grant to Contact North. Contact North uses audioconferencing and videoconferencing to offer education and training to residents in small and remote northern communities.

Meeting the diverse needs of Ontario students

Current provincial legislation treats all Ontario's colleges as though they are exactly the same. New legislation was introduced last year to establish a new "College Charter" to give colleges more autonomy to better respond to the different circumstances of their communities, their student bodies, their local economies and their unique areas of specialization.

As recommended by the Learning Opportunities Task Force, the government also established the Enhanced Services Fund, and committed $5 million for supports to postsecondary students who have learning disabilities. The program will be expanded to include all universities and colleges in Ontario.

In addition, the government is allowing disability-related educational expenses in the Ontario Student Assistance Program (OSAP) needs assessment when determining eligibility for the provincial component of the Bursary for Students with Disabilities. Eligible students can receive up to $7,000 annually from the combined provincial and federal components of the bursary. Beginning in 2002-2003, this amount will increase to $10,000.

Creating a skilled workforce for a strong economic future

More students than ever before are enrolling in high-tech programs at Ontario's colleges and universities under the Access to Opportunities Program (ATOP). The government has invested over $228 million in the first three years of the program to accommodate up to 23,000 additional students in these programs by 2004-2005. As of 2000-01, the spaces created have more than doubled over 1998-1999 levels, for a total of 20,947 new spaces.

As the Minister of Finance noted in her 2002 Budget speech, "the government has modernized our apprenticeship system and increased funding by nearly 50 per cent". This ongoing reform began in 1998 and is expanding and reshaping Ontario's apprenticeship training system, which had remained largely unchanged since the 1960s. The goal is to make apprenticeship training more responsive to the needs of the province's job market.

Reforms are under way to give industry a stronger role in setting training standards, to eliminate unnecessary government regulation and introduce a new strategy to update training and to expand apprenticeship training to new industries.

The government intends to double the number of people entering apprenticeship programs – ensuring that young people have access to high-quality skills training and that employers have access to the skilled workers they need to compete in the global marketplace. This is why the province will invest $33 million more by 2004-2005. The number of entrants to apprenticeship programs has increased by 44 per cent from 11,000 in 1998 to 15,802 in 2001.

Another major initiative is the Apprenticeship Enhancement Fund, which will see the government invest $50 million over five years to renew facilities and equip colleges to support increased apprenticeship enrolment, and help them provide training that meets industry needs.

In the May 2001 Ontario Budget, the Apprenticeship Innovation Fund was given an additional $10 million to extend its work to update apprenticeship classroom training and support the creation of new skilled trades training standards for another two years to 2005. The $5 million invested over the past year included $1.7 million to update training standards for apprenticeships in 34 trades or occupations such as precision metal fabrication and early childhood education.

The government has also introduced a new Journeyperson Updating Program that awarded $1.3 million for 18 projects and 78 courses. This program will allow 3,500 certified skilled workers to update their job skills. For example, two programs at Fanshawe College include courses for technicians working with automotive engine management and diesel fuel management systems.

The government also created a new Pre-apprenticeship Training Program, a pilot project designed to bridge the gap between the skills employers need, and the learning and experience of people seeking employment. The program will help a total of 400 people in 19 projects who require job skills and trade readiness experience to gain employment as apprentices.

Skills Connect, a new Ontario Government web site, provides detailed information on 130 skilled trades covered by Ontario's apprenticeship training system. The site gives tips on what courses are needed to become an apprentice in specific skilled trades. There's also information on how the Ontario Youth Apprenticeship Program can help students begin working towards an apprenticeship while they are still completing high school. The number of students participating in the Ontario Youth Apprenticeship Program doubled to more than 7,000 over the last year. Ontario Summer Jobs 2001 provided over 57,000 students with summer jobs supported by $53.1 million in funding.

To further ensure all Ontarians have the opportunity to share in Ontario's continued prosperity, the ministry invested $60.5 million in literacy and basic skills training at more than 300 sites across the province, for about 65,000 clients. More than 10,000 people volunteer their services to help support literacy services.

Building bridges for foreign-trained workers

To help foreign-trained professionals and tradespeople apply their skills more quickly in Ontario, the 2001 Ontario Budget committed $12 million over three years to support innovative "bridging" programs. The ministry announced nine new programs for specific occupations such as nurses, technicians for the biotechnology sector, other health care workers, teachers and skilled workers in the manufacturing trades.

This is building on the $3.5 million already invested in bridge training programs for nurses and pharmacists. These programs will provide individuals with the additional training they require to meet the standards set by employers in Ontario and not duplicate the training they received prior to coming to the province.

Key Commitments and Strategies for 2002-2003

The Ontario Government, in its 2002 budget introduced a number of new measures to move forward with its multi-year plan to strengthen and expand the province's postsecondary and training systems to accommodate the increasing participation needs of students and ensure that Ontario has the skilled workforce needed in the 21st Century.

Strengthening and expanding postsecondary education programs

The Ontario Government made a commitment to ensure every willing and qualified student would continue to secure a place in college or university. As part of the plan to meet the commitment, the government has invested in new buildings and in the renovation of existing buildings and increased funding so that universities and colleges can hire new faculty to ensure Ontario students have access to a quality education.

Support for increased enrolment that includes the double cohort began with the 2001 budget which included a multi-year funding commitment of $293 million by 2003-2004 to postsecondary institution. The 2002 budget built on that commitment by increasing the multi-year funding commitment for colleges and universities to $368 million by 2003-2004 to support greater than projected enrolment. Revised projections developed with universities and colleges estimate that almost 96,000 more students will be enrolled at Ontario's colleges and universities by 2005-2006 over 2000-2001 levels. With this additional funding from the budget, the Ontario Government has committed a total of $73.4 million for colleges and $294.5 million for universities by 2003-2004 for growth.

The government will create even more new student spaces in addition to the 79,000 new spaces currently being developed through the SuperBuild capital funding programs. The 2002 Ontario Budget committed for SuperBuild to invite a new round of proposals from postsecondary institutions.

The 2002 budget also made a number of commitments to strengthen Ontario's colleges and universities including:

- providing $16 million annually in additional operating funds to northern and rural colleges and northern universities; and
- providing $50 million over the next five years for a College Equipment and Renewal fund to help colleges acquire state-of-the art equipment and learning resources

Offering choice and meeting the diverse needs of Ontario students

Following up on its successful first round in 2002, the Minister of Training, Colleges and Universities has invited a second round of proposals from colleges for up to 12 more applied degree programs. These proposals will be reviewed by the Postsecondary Education Quality Assessment Board, which will make recommendations to the Minister on the second round in the Fall.

The ministry will continue to work with colleges to prepare for passage and proclamation of the Ontario Colleges Act. This legislation will establish a new "College Charter" to give colleges more autonomy to better respond to the different circumstances of their communities, their student bodies, their local economies and their unique areas of specialization.

The government is committed to quality health care for all Ontarians and is taking action to ensure that the expected demand is met for new medical professionals in the province.

The government is expanding the number of first-year spaces in undergraduate medical school programs. An investment of $14 million by 2005-2006 will open up 160 new first-year spaces. The increase is being phased in with 40 new first-year spaces in 2000-2001, 113 in 2001-2002 and 160 in 2002-2003.

In addition, a "made-in-Northern Ontario" medical school will train medical professionals to learn, live and practise in the North, making use of the latest 'e-learning' technologies. As announced in the Throne Speech, the northern medical school will have full campuses at both Laurentian University in Sudbury and Lakehead University in Thunder Bay. The northern medical school is expected to have an annual intake of 56 students.

The 2002 Budget committed $50 million by 2005-2006 in new operating funding in order to support collaborative nursing programs. Eleven universities and 20 colleges have enrolled students in collaborative nursing and another collaborative partnership between Lakehead University and Confederation College will begin taking in students in the fall of 2002. In addition, Northern College will be joining the Laurentian University-Sault College-Cambrian College partnership. These additions will ensure that students in Northern Ontario continue to have access to baccalaureate nursing programs.

The ministry has developed a new program standard for Practical Nursing programs in recognition of the increased skills required for the field. As of September 2002, all Practical Nurse programs will be two-year diploma programs.

To develop additional sources of financial support for postsecondary students, the province will consult with students, colleges and universities on the design for a second phase of the pioneering Ontario Student Opportunity Trust Fund. In the Throne Speech, the government committed to increasing the fund to help 400,000 students over the next decade.

Ensuring Ontario has the skilled workforce it needs

The government's total investment in the Access to Opportunities Program (ATOP) reached over $311 million in the first four years of the program, and in 2002-2003, it's anticipated that another $75.4 million will be invested. Both the university and college sectors have responded enthusiastically to the program and have exceeded enrolment targets.

In the 2002 Ontario Budget, the government committed to invest an additional $25 million annually by 2005-2006 for further expansion of apprenticeship and training. This investment will help create a made-in-Ontario training system to provide new tools to help develop the skills of Ontario's workforce training as we strive to increase competitiveness.

The ministry will also implement a new funding model to support the apprenticeship system through the introduction of classroom fees. This will make apprenticeship training more cost-effective and responsive to market needs by ensuring that everyone taking part will have a financial stake in making the system work. Fees will be reinvested in the expansion of the apprenticeship and training system to address skills shortages.

The ministry will continue working to implement commitments announced in the 2001 Ontario Budget: doubling the number of people entering into apprenticeship programs; investing the $50 million Apprenticeship Enhancement Fund to upgrade equipment and facilities in apprenticeship programs in colleges; and helping foreign-trained professionals and tradespersons employ their skills more quickly in Ontario.

The ministry will continue to establish and promote partnerships with employers and training providers to ensure our province has a training system responsive to the ever-changing needs of the workplace.

The introduction of training in new trades, pre-apprenticeship and an expanded Ontario Youth Apprenticeship Program will open up the skilled trades to more people at a time when the demand for these skills is increasing.

The ministry will build on the early successes of the pharmacy and nursing bridge training programs by sharing information about these innovative projects with other sectors and by encouraging them to launch sustainable bridge training programs. The ministry will continue to work with employer associations, licensing bodies for occupations and others to develop tools that can help skilled immigrants enter the labour market quickly.

The ministry will also continue to work with the Ontario Educational Communications Authority (TVOntario) to apply new technologies to offer the people of Ontario more flexible training and learning opportunities.

To showcase improved performance and encourage the sharing of best practices, the ministry will develop an awards program that will recognize excellence in the efficient and effective delivery of training programs. The ministry will also refocus the Job Connect program and continue the reform of the Literacy and Basic Skills Program to better respond to shortages in skilled labour.

As part of the province's commitment to help youth move successfully from school to work, the government is expanding opportunities for all high school students to participate in school-work transition, youth apprenticeship, co-operative education and other programs that allow them to find out first hand the full range of career options available. The ministry will develop performance and funding incentives that enhance the Job Connect and Summer Jobs Service programs' capacity to support school-work transitions. Through the Summer Jobs programs, young people will be able to expand their job horizons.

Through the Provincial Partnership Council, the ministry is working with business leaders and local business-education councils on an "employer challenge" to recruit Ontario's largest employers, from all economic sectors, to provide these opportunities for Ontario students.

The Ontario Government will continue to urge the federal government to sign the Labour Market Development Agreement which would allow Ontarians to access almost $600 million in apprenticeship and skills training funds. In 1996, the federal government agreed to devolve primary responsibility for training to the provinces, along with nearly $2 billion from Employment Insurance funds to pay for employment programs. Six years later, Ontario is the only province where the federal government has yet to sign an agreement. With or without an agreement, Ontario will continue to improve our training system and expand the apprenticeship model to new skill areas.

The minister chairs the Council of Ministers of Education, Canada (CMEC), an intergovernmental body of provincial and territorial ministers of education and training. CMEC also represents the education interests of the provinces and territories internationally.

Through CMEC, the ministers share information and undertake projects such as the Pan-Canadian Education Indicators Program (PCEIP), which will provide a set of statistical measures on education systems in Canada.

Quality service

In the April 2001 Throne Speech, the government committed to measure its own performance, including that of its senior management, based on service delivery and customer satisfaction.

The ministry has made a commitment to:

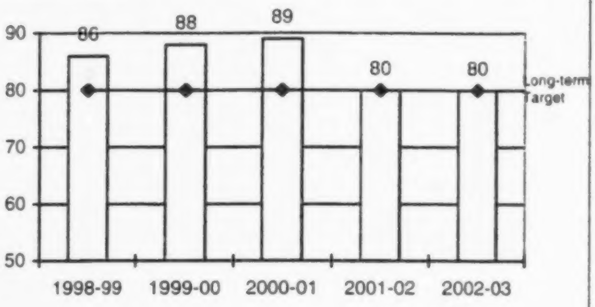
- encourage and champion quality-focused approaches to service and program delivery across the ministry, among our partners and in our agencies;
- ensure modern and efficient service delivery and value for money for the public; and
- manage with excellence for both public satisfaction and performance accountability.

Key Performance Measures

Core Business: Training

Percentage of Job Connect clients that obtain employment, or go on to further education or training

Success Rate:



Ministry Contribution

- The Ministry's Job Connect program contributes to the achievement of the Ministry's vision, particularly in the area of giving people solid relevant skills so that they can get good jobs. The program also contributes to the Throne Speech commitment to ensure Ontario has a skilled workforce to attract investment and jobs. The goal of the Job Connect program is to help people – primarily youth – find and keep jobs.
- This outcome is included in the program's Continuous Improvement Performance Management System (CIPMS). This system requires delivery agencies to establish annual performance targets that commit to improvement on actual results. It also established provincial standards for each performance measure.

What does the graph show?

- Of the projected 120,000 clients, about 90,000 will receive intensive service. Of the 90,000 clients, 80% will obtain employment, enter training or return to school. The success rate measures the percentage of people who are employed, returned to school or other training three months after leaving service.
- The program has been performing very well in relation to this measure. Within the measure, the proportion of people finding employment (rather than returning to school or training) has grown, in part because of the opportunities created in a robust economy. As the economy slows, we anticipate we will see a shift back to education/training, and an overall softening of results. The program has been serving an increasingly employment challenged client group over the last three years, while maintaining consistently high results. Thus, we are not adjusting the long term target.

Data Source: Job Connect Information System

2002-2003 Commitments

- 80% of 90,000 clients who receive intensive service will obtain employment, go on to further education or training

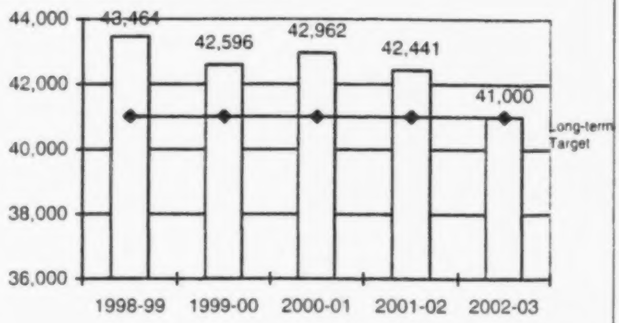
Long-term Target

- 80% of 90,000 clients who receive intensive service will obtain employment, go on to further education or training

Core Business: Training

Number of Summer Jobs Service students served

Number of students served



Ministry Contribution

- The Ministry's Summer Jobs Service (SJS) program contributes to the achievement of the Ministry's vision, particularly in the area of giving people solid relevant skills so that they can get good jobs. The program also contributes to the Throne Speech commitment to ensure Ontario has a skilled workforce to attract investment and jobs. SJS helps young people find summer employment, and provides a $2/hr wage subsidy for employers who employ students for the summer. As part of their annual funding contract, delivery agencies commit to service activity levels.
- SJS is at optimum efficiency and there is ongoing increasing demand for service. Because of this, MTCU has enhanced the capacity of the Job Connect program to serve more students in the Information and Referral component of the program.

What does the graph show?

- The program has exceeded activity targets each year, although there are fluctuations that reflect differences in the timing of the program launch and marketing campaign, and in the number of students accessing the self-help service.
- There is increasing demand from students for employment services throughout the year.

Data Source: Job Connect Information Service

2002-2003 Commitments

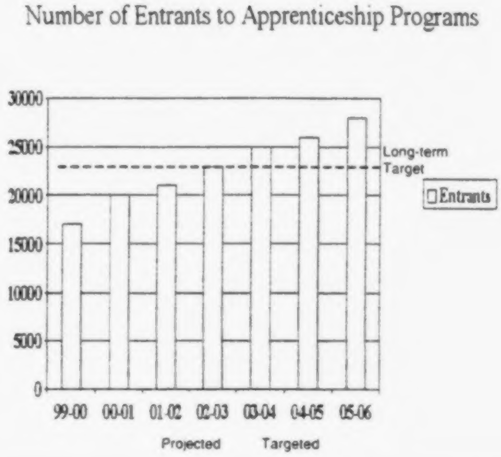
- 41,000 students served

Long-term Target

- 41,000 students served

Core Business: Training

Increase in the number of entrants to Apprenticeship programs.


Number of Entrants to Apprenticeship Programs

Ministry Contribution

- The Ministry's Apprenticeship programs contribute to the achievement of the Ministry's vision, particularly in the area of giving people solid relevant skills so that they can get good jobs. The programs also contribute to the Throne Speech commitment to ensure Ontario has a skilled workforce to attract investment and jobs. The Ministry has implemented or is in the process of implementing a number of initiatives, aimed at employers, industry groups, community colleges, private sector trainers and Ontario's youth, with the objective of increasing the number of entrants into Apprenticeship programs. These initiatives include:
  - Implementation of the Pre-Apprenticeship program
  - The Ontario Youth Apprenticeship Program
  - Implementing the Journey Person Updating program
  - Developing and implementing a communications campaign to create a positive attitude towards apprenticeship and trades
  - Enhancing the technology infrastructure to support an expanded system
  - Expanding industry participation in the administration of apprenticeship
  - Accelerating the development of new apprenticeship occupations

What does the graph show?

- The annual number of entrants to Apprenticeship programs has increased by 44% over the past three years. It is projected that the annual number of entrants to Apprenticeship programs will increase by 40%, from a total of 20,000 in 2000-2001 to 28,000 in 2005-2006.

Data Source: Apprenticeship information system, based on data collected by ministry field offices, training deliverers, and school boards.

Note: A Continuous Improvement Performance Management System for Apprenticeship is under development.

2002-2003 Commitments

- It is projected that the number of entrants to Apprenticeship programs will increase to 23,000 in fiscal year 2002-03.

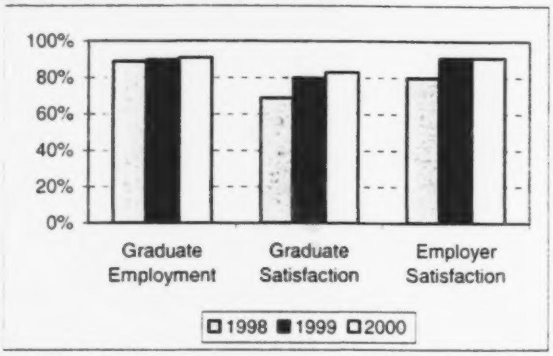
Long Term Target

- The original target of doubling the number of entrants to Apprenticeship programs to 22,000 will be exceeded.

Core Business: Postsecondary Education: Further students' education through high-quality, accessible and accountable programs

Graduate employment, graduate satisfaction and employer satisfaction rates for college students

College Key Performance Indicators



Ministry Contribution

- These measures support the Ministry's vision regarding a high -quality education and the government's focus on accountability.
- In 2000-2001 Performance-based funding was introduced for colleges and universities, linking performance on specified KPI to funding. For Colleges the Key Performance Indicators (KPIs) are: graduate employment, graduate satisfaction and employer satisfaction. The publication of KPI data and linking results to funding provides financial incentive to colleges and universities to improve the quality of their programs and services.
- The Ministry requires all Colleges to publish information on the Key Performance Indicators.
- In 2001-2002, a benchmark was established for all three indicators. The benchmark is set at 10% below the system average. *

What does the graph show?

- Surveys conducted in 1997-1998, 1998-1999 and 1999-2000, show:
  - a consistently high graduate employment rates (89%; 90% and 91% for the years shown above)
  - an increase over the three years in the percentage of graduates that were very satisfied or satisfied with education they received (69%, 80% and 83% for the years shown above)
  - a consistently high percentage of employers were very satisfied or satisfied with the quality of education that college graduates they employed received (80%, 91% and 91%, for the years shown above).

Data Source: College Graduate and Employer Surveys

2002-2003 Commitments

- The Ministry does not set targets for achievement. Thresholds for performance funding are based on the KPI results used for funding distribution in that year. For example, 2000-2001 performance funding was based on the results of 1998-1999 graduates surveyed in 1999-2000.

Long-term Target

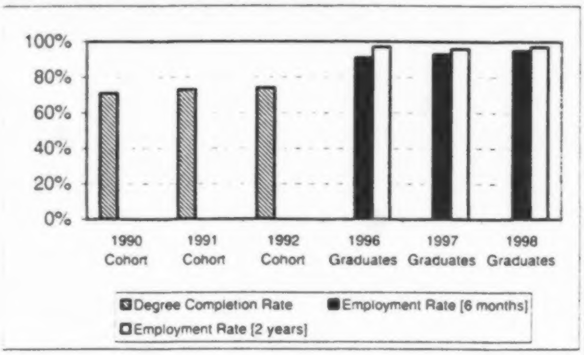
- As described above, targets are not established.

* Institutions at or above their benchmark will be allocated funding in proportion to their performance from the benchmark and their size. Institutions below the benchmark will not receive funding.

Core Business: Postsecondary Education: Further students' education through high-quality, accessible and accountable programs

Degree completion rates and employment rates for university students

University Key Performance Indicators



Ministry Contribution

- These measures support the Ministry's vision regarding a high-quality education and the government's focus on accountability.
- In 2000-2001 Performance-based funding was introduced for colleges and universities linking, performance on specified key performance indicators to funding. For universities, the performance indicators are graduate employment six months after graduation, graduate employment two years after graduation and the graduation rates. The publication of performance indicator data and linking results to funding provides financial incentive to universities to improve the quality of their programs and services.
- The ministry requires that all universities publish information on the performance indicators.
- In 2001-2002, a benchmark was established for all three indicators. The benchmark is set at 10% below the system average. *

What does the graph show?

- DEGREE COMPLETION RATES:
  - ➢ 71% of 1990 Year 1 students in bachelors/first professional degree programs in 1990 received a degree between 1991 and 1997;
  - ➢ 73% of 1991 Year 1 students in bachelors/ first professional degree programs in 1991 received a degree between 1992 and 1998;
  - ➢ 74% of 1992 Year 1 students in bachelors/first professional degree programs in 1992 received a degree between 1993 and 1999
- THE EMPLOYMENT RATE SIX MONTHS AFTER GRADUATION FOR GRADUATES OF BACHELORS/FIRST PROFESSIONAL DEGREE PROGRAMS:
  - ➢ 91% for 1996 graduates; 93% for 1997 graduates and 95% for 1998 graduates
- THE EMPLOYMENT RATE TWO YEARS AFTER GRADUATION FOR GRADUATES OF BACHELORS/FIRST PROFESSIONAL DEGREE PROGRAMS:
  - ➢ 97% for 1996 graduates; 96% for 1997 graduates and 97% for 1998 graduates

Data Source: University Enrolment Reports and University Graduate Surveys

2002-2003 Commitments

- The Ministry does not set targets for achievement. Thresholds for performance funding are based on the KPI results used for funding distribution in that year. For example, 2001-2002 performance funding was based on the results of 1998 graduates surveyed.

Long-term Target

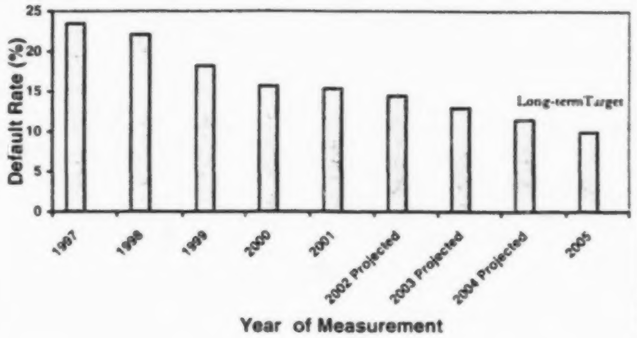
- As described above, targets are not established.

* Institutions at or above their benchmark will be allocated funding in proportion to their performance from the benchmark and their size. Institutions below the benchmark will not receive funding.

Core Business: Public Accountability

Reduction in the Ontario Student Loan Default Rate

Ontario Student Loan Default Rate



Ministry Contribution

- In support of the government's commitments to accountability, beginning in 1998 the Ministry implemented a number of measures to decrease default rates. These include:
  - requiring schools with high default rates to share the cost of loan defaults
  - credit screening new loan applicants
  - closing the bankruptcy loophole
  - reporting loan defaults to the credit bureau
  - providing students with a tax credit for loan interest payments
  - improved terms of repayment

The Ministry calculates default rates annually and posts the data on the OSAP website.

What does the graph show?

- The default rate has decreased from its peak of 23.5% in 1997 to its current level of 15.4% for 2001. The default rate is measured two years after students received their last loan (e.g. the 2001 default rate pertains to students who received their last loan in 1998-1999).
- A reduction in the default rate means more students are repaying their loans and the cost of defaults to the government is decreasing.
- The decrease resulted from: improvements to Ontario's labour market and default prevention measures implemented by the Ministry. Students in repayment from 1998 onwards have been affected by these measures.
- Attainment of the projected rates is highly contingent on:
  - the unemployment rate remaining low;
  - repayable debt for students not increasing;
  - stringent application and enforcement of the government's default reduction policies and OSAP performance requirements. This will require removing OSAP eligibility from schools and programs that are not meeting the standards.
  - success of loan service providers working with students to rehabilitate loans that are in arrears but not yet in default

Data Source: Financial institutions submit default claims to the Ministry.

2002-2003 Commitments

- In the 1997-1998 business plan, the Ministry announced a goal to reduce the default rate to less than 10% within the next five years. The default rate for the 2002-2003 loan cohort will be measured in 2005.

Long-term Target

- Reduce the default rate to less than 10%. The public universities sector in Ontario has already achieved this target.

2001 - 2002 Ministry Spending by Core Business - Interim Actuals*

Ministry of Training, Colleges and Universities

Operating	$3,257 million
Gross Capital	$52 million
	585 staff

Postsecondary

Operating	$2,875 million
Gross Capital	$39 million
	165 staff

- colleges and universities
- student support

Training

Operating	$372 million**
Gross Capital	$13 million
	400 staff

- policy and intergovernmental
- employment preparation
- apprenticeship training

Internal Administration

Operating	$10 million
	20 staff***

Note: Staff numbers are shown as full-time equivalents.

*PSAB based

**Excludes loans for tools

***Does not include shared Corporate resources supporting Ministries of Education and Training, Colleges and Universities

****Gross Capital Expenditure includes the following: i) acquisition or construction of major tangible capital assets owned by the province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance: and iii) transfers for capital purposes.

2002-2003 Ministry Approved Allocations by Core Business Plan*

Ministry of Training, Colleges and Universities

Operating	$3,521 million
Gross Capital	$67 million
	585 staff

Postsecondary

Operating	$3,102 million
Gross Capital	$56 million
	160 staff

- colleges and universities
- student support

Training

Operating	$409 million**
Gross Capital	$11 million
	405 staff

- policy and intergovernmental
- employment preparation
- apprenticeship training

Internal Administration

Operating	$10 million
	20staff***

Note: Staff numbers are shown as full-time equivalents.

*PSAB based

**Excludes loans for tools

***Does not include shared Corporate resources supporting Ministries of Education and Training, Colleges and Universities

****Gross Capital Expenditure includes the following: i) acquisition or construction of major tangible capital assets owned by the province (land, buildings and transportation infrastructure) and other tangible capital assets; ii) repairs and maintenance: and iii) transfers for capital purposes.

Who to Call

Questions or comments about the ministry's business plan are welcomed.

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Fax: (416) 325-9253
E-mail: helmut.zisser@edu.gov.on.ca
General Inquiries (807) 343-7260
OSAP Application Status 1-900-565-OSAP

Colleges
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Fax: (416) 325-2245
E-mail: janet.hope@edu.gov.on.ca

Universities
Kevin French
Phone: (416) 325-1952
Fax: (416) 325-1959
E-mail: kevin.french@edu.gov.on.ca

Postsecondary Education Quality Assessment Board
Don Baker
Phone: (416) 325-9058
Fax: (416) 325-1711
E-Mail: don.baker@edu.gov.on.ca

Training
Training Inquiries
1-888-562-4769 (including summer jobs)
TTY (416)-326-5493

Job Connect, Summer Jobs, Literacy and Basic Skills
Patti Redmond
Phone: (416) 326-5849
Fax: (416) 326-5505
E-mail: patti.redmond@edu.gov.on.ca

Apprenticeship
Sandie Birkhead-Kirk
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MINISTRY OF TRANSPORTATION

2002-2003
Business Plan

Ontario

Message from the Minister

Hon. Norm Sterling

At the Ministry of Transportation, we believe that a safe, efficient and seamlessly-integrated transportation system is a key component to economic prosperity and growth. Ontario now has 8.1 million drivers and 9.3 million registered vehicles. Thousands of businesses rely on the province's roads and highways to move the more than $1.2 trillion worth of goods to domestic and international markets annually. This figure is expected to double over the next 30 years. At the same time, millions of people rely on Ontario's transit systems, including GO Transit, to get to their destination safely and on time.

It's a considerable challenge to keep people and goods moving safely and efficiently. Our government is up to this challenge. Over the past seven years, the Ontario government has invested record amounts in the province's transportation infrastructure. As well, the Ministry of Transportation has actively promoted safe driving. These actions are paying off for the people of Ontario. The latest statistics show that Ontario has the safest roads in Canada and the second safest in North America. While the ministry is proud of this accomplishment, we will continue to look for ways to make the province's roads even safer.

Our government will continue to promote Ontario's high quality of life by investing in the province's transportation infrastructure. Through SuperBuild, the government will invest $10 billion over 10 years for highways and $3.25 billion for transit. To deal with the province's expanding population, the government plans to renew Ontario's municipal and regional transit infrastructure. This includes taking back responsibility for GO Transit, the most important inter-regional transit system in Canada. With this plan, the ministry is helping the government meet its Smart Growth goals of sustaining a strong economy, building strong communities and promoting a clean and healthy environment.

But the Ministry of Transportation couldn't do any of this without the support of the people of this province. I'm pleased to present the MTO 2002/2003 Business Plan, which outlines the scope of our activities and directions in the coming months. It demonstrates the ministry's commitment to be responsible and responsive to the needs of the people of Ontario.

Norm. Sterling

The Honourable Norm Sterling
Minister of Transportation

Ministry Vision

The Ministry of Transportation (MTO) is committed to building a strong economy, strong communities and a clean and healthy environment with a safe, efficient and integrated transportation system. As Ontario's economy and population grow, transportation will play an even greater role so that our businesses continue to prosper and the province's quality of life can be maintained.

The ministry is pursuing its vision by:

- investing $3.25 billion over 10 years to renew, expand and integrate Ontario's municipal and inter-regional transit infrastructure, including GO Transit, and seeking matching municipal and federal contributions;
- accelerating transportation studies to identify the best corridors for future highways and transit using Smart Growth principles;
- responsibly managing the building, rehabilitation and maintenance of the $27 billion replacement value of the provincial highway network. This includes the development of engineering standards, policies and guidelines for the design, construction, operation and rehabilitation of Ontario's highways, including, as stated in the 2002 Budget Speech, investing $10 billion for highways over 10 years;
- implementing public education, legislation and enforcement initiatives;
- working with SuperBuild and public-private partners to develop initiatives that will meet Ontario's transportation needs;
- working with our partners in the Canadian government and the United States to promote secure border crossings and the free flow of people, goods and services;
- improving customer service to the public by providing convenient and reliable electronic service delivery systems and also by monitoring the private sector providers of ministry services; and
- incorporating user-friendly information and communications technologies for safer and more efficient travel.

Core Businesses

Building An Integrated Transportation System Through Transportation Policy And Planning

The Ministry of Transportation is building a safe, efficient and reliable transportation system to enhance Ontario's economic competitiveness and quality of life. To do this, the ministry plans and promotes policies through SuperBuild to support government initiatives such as Smart Growth and transit.

The ministry is working to create a balanced and seamlessly-integrated transportation system to tackle gridlock and meet the province's future needs.

As part of this planning, the ministry is exploring financing opportunities to build new infrastructure.

Continuing MTO's Road User Safety Success

Although Ontario has the safest roads in Canada and the second safest in North America, the ministry continues to face road safety challenges due to the growing number of drivers and vehicles on the road.

The ministry is improving road safety and mobility by promoting and regulating responsible driving behaviour, while at the same time promoting effective and customer-friendly services.

MTO's key safety responsibilities are:
- to set safety standards;
- to inspect, monitor and enforce compliance with those standards;
- to develop and evaluate policies, programs and regulations for road users, carriers and vehicles;
- to license drivers, register vehicles and register commercial carriers; and
- to work with a broad range of partners to educate road users about safe driving behaviours and road user safety policies, laws and programs.

Each year, the ministry's driver, vehicle and carrier functions, along with government-wide programs such as Drive Clean and Integrated Justice generate more than 20 million business transactions.

Consulting with clients and stakeholders is an ongoing priority for the ministry. This includes helping them deliver effective and efficient programs and services. The ministry also assists other ministries with core programs such as Drive Clean.

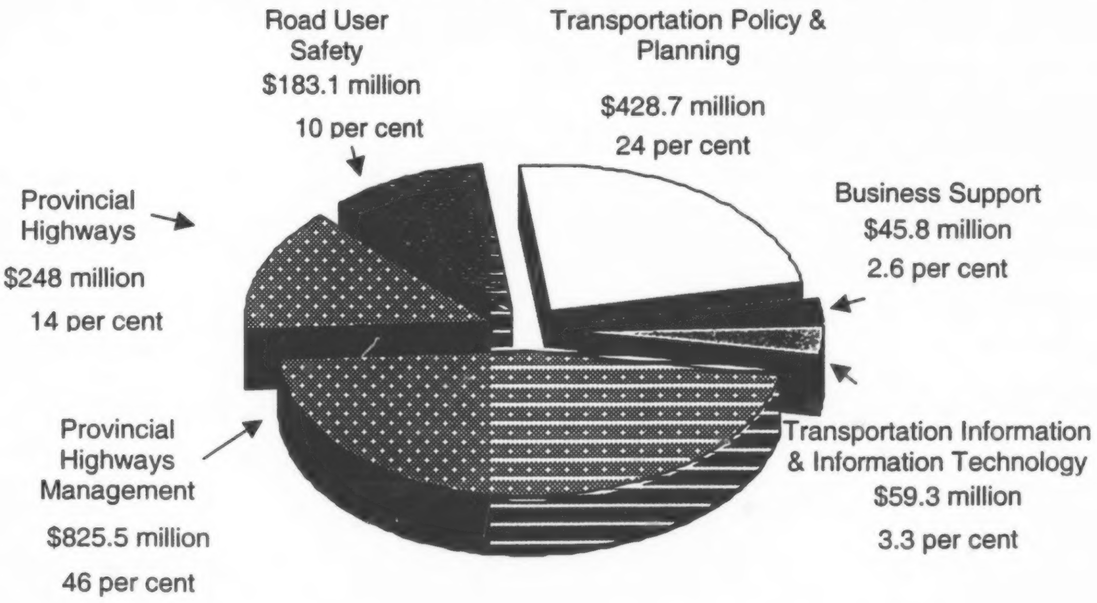
Managing Provincial Highways A Top Priority

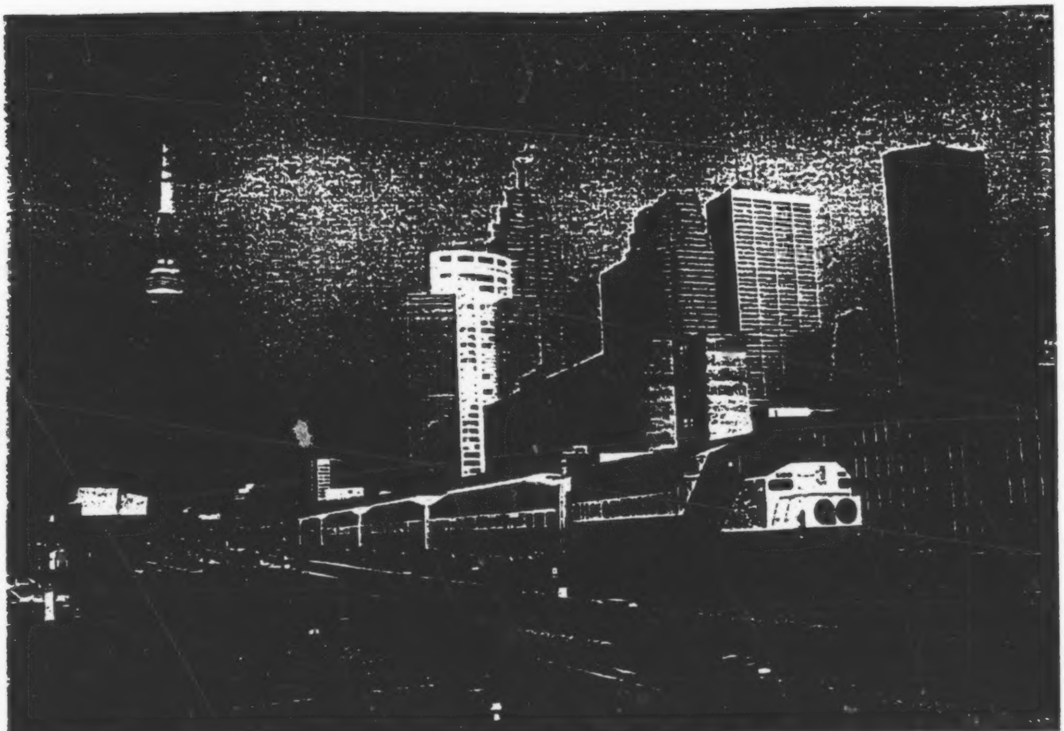
The ministry oversees the maintenance and operation of 16,500 kilometres of highways; 2,500 bridges/structures; 29 remote airports and eight ferry services. Ontario's highway system has a replacement value of about $27 billion. MTO is also responsible for developing highway engineering, construction and maintenance policies, standards and infrastructure management systems. As part of maintaining safe roads all year round, MTO continues to use the latest technology, such as the Advanced Road Weather Information System that predicts and detects potential snow and ice hazards.

Honouring MTO's Statement of Environmental Values

Within the ministry's core businesses, MTO supports its Statement of Environmental Values commitments, along with other economic, social and scientific considerations.

OVERALL SUMMARY OF OPERATING AND CAPITAL





In 2001, the Ontario government took back responsibility for GO Transit, Canada's most important inter-regional transit system

Commitment To Improving Transit

Last September, the government announced a major plan to invest $3.25 billion over 10 years for transit. The transit plan comprises:

- taking back responsibility for GO Transit;
- transit fleet replacement; and
- working with key stakeholders on expansion of transit networks.

Unprecedented Investment In Ontario's Highway Network

Last year, the ministry continued to build a transportation system that meets the needs of the people of Ontario by announcing a 10- year, $10 billion investment for highways. To reduce congestion and improve safety, the government invested more than $1billion to expand and rehabilitate Ontario's highway network. The government has invested more than $6.5 billion in Ontario highways since 1995. Several key highway projects have been completed, including:

- the widening of sections of Highway 401 in southwest and eastern Ontario;
- the widening of portions of the QEW through Oakville;
- the widening of parts of Highways 11 and 69 in the north;
- the addition of lanes to Highway 401 through Toronto; and
- the extension of Highway 404 in York Region.

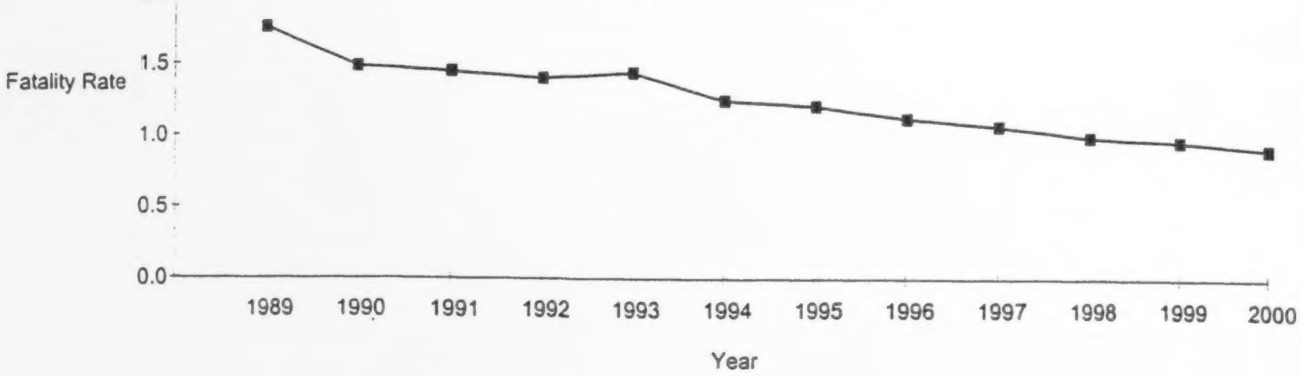
Planning For The Future

The ministry completed several major highway studies to address the future needs of the province. Completed projects include the Georgian Triangle Area Transportation Study, the Highway 427 and Niagara needs assessments and the Simcoe Area studies.

Ontario Has The Safest Roads In Canada And The Second Safest In North America

In 2002, the ministry released the Ontario Road Safety Annual Report 2000. It showed that for each of the last 5 years the province's fatality rate* has declined. Last year, as part of our efforts to become number one in North America in road safety, the ministry proclaimed the legislation for the implementation of the ignition interlock program. An ignition interlock device is an in-car alcohol breath screening device that prevents a vehicle from starting if it detects a blood alcohol concentration over a pre-set limit. **Based on number of fatalities per 10,000 licensed drivers.*

Fatality Rates in Ontario, 1989 to 2000
Traffic Fatalities per 10,000



Key Commitments and Strategies for 2002-2003

To continue to strengthen the quality of life in Ontario, the Ministry of Transportation has four priorities for the coming year.

1. Support the government's Smart Growth principles.
2. Serve the government's customers better by making government more efficient.
3. Strengthen the province's economic prosperity.
4. Build on the province's road safety success.

Supporting The Government's Smart Growth Principles

In support of the government's Smart Growth principles, the ministry will continue to plan strategically and invest in infrastructure to develop a seamlessly-integrated transportation system that meets the province's future needs. Working with SuperBuild, the Ministry of Municipal Affairs and Housing and other public and private partners, MTO will:

- address gridlock, increasing growth and population pressures through a 10-year, $10 billion highway capital investment; and

- support the expansion and renewal of Ontario's municipal and inter-regional transit infrastructure, including GO Transit, through a 10-year, more than $9 billion transit investment. Under this initiative, the province will invest $3.25 billion and work closely with the federal and municipal governments to encourage them to become equal funding partners in this vision.

Serving The Government's Customers Better By Making Government More Efficient

As part of the government-wide Electronic Service Delivery initiative, MTO will invest in modern information systems and improve the ministry's business processes. The use of modern, enabling technologies will improve customer service by allowing the people of Ontario better access to the programs and services that they need. For instance, through the Road User Safety Systems Renewal project, MTO is updating its driver, vehicle and carrier information systems.

To make government more efficient, the ministry plans to develop innovative approaches to service delivery, while managing the ministry's transition from a service provider to a service manager.

The ministry will continue to study and implement innovative means to deliver cost-effective quality service, without jeopardizing the level of service or public safety. The goal is to maintain the customer satisfaction level at 86 per cent.

Strengthening The Province's Economic Prosperity

The ministry is committed to modernizing rules and regulations to create an efficient regulatory framework to support economic growth and investment in Ontario. More efficient economic regulations will make trade easier and Ontario more competitive.

Building On The Province's Road Safety Successes

Ontario's roads are the safest in Canada and the second safest in North America. This achievement, however, will not slow down the ministry's efforts to continue improving road safety in the province. Specifically, the ministry plans to:

- continue to work to reduce the fatality rate per 10,000 licensed drivers; and
- sustain the proportion of mechanically fit vehicles identified in three-day Roadcheck survey inspections to a five-year average compliance rate of 78 per cent.

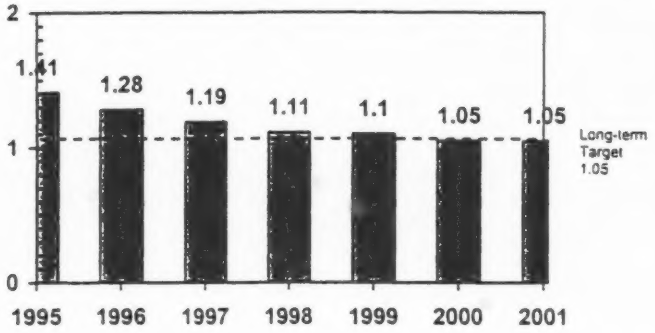
Key Performance Measures

linistry of Transportation - Performance Measurement Reporting
002-2003 Business Plans

Core Business: Road User Safety – Safer Ontario road users and drivers

1. Number of fatalities per 10,000 licensed drivers

Fatality Rate: Number of Fatalities per 10,000 Licensed Drivers



Ministry Contribution

Reducing fatalities on Ontario highways is a shared responsibility for which Ontario does not have complete control. However, in 2000-2001, the ministry worked with the police community, road safety partners and community groups to contribute to reducing fatalities per 10,000 licensed drivers in the following areas:

- public education to address aggressive driving and unsafe driving behaviour;
- safety inspections and audits that contributed to safer commercial vehicles and carriers;
- delivery of efficient testing/licensing and registration systems.

The ministry uses this measure to benchmark with other jurisdictions in North America and around the world.

What does the graph show?

- The graph shows a consistent positive downward trend of fatality rates in motor vehicle collisions.
- This longer-term trend is partly attributable to reductions in drinking and driving, improved novice driver safety associated with the Graduated Licensing System and improved seat belt use. Although the fatality rate is expected to continue to decline, external factors such as weather, vehicle design, economy, enforcement, etc., may influence the outcome.

Source of Data: Road Safety Annual Report

2002-2003 Commitments

- Continue to work to reduce the fatality rate of 1.05 per 10,000 licensed drivers.

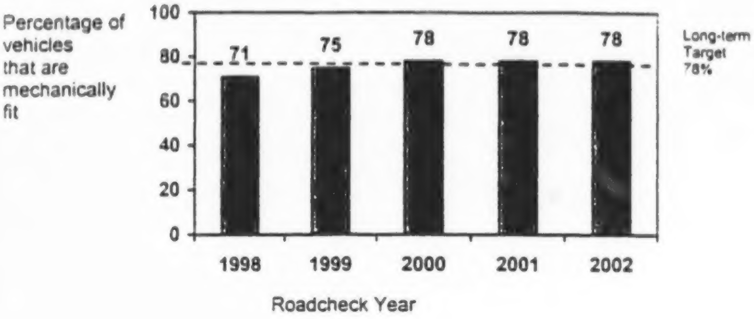
Long-term Target

- Continue to work to reduce the fatality rate of 1.05 per 10,000 licensed drivers.

Core Business: Road User Safety – Safe commercial vehicles and carriers

2. Per cent of commercial vehicles identified as mechanically fit in an annual randomly conducted three-day survey

Mechanical Fitness Rate



Ministry Contribution

Increasing commercial vehicle safety is a shared responsibility with police services and the transportation industry. In 2000-2001, the ministry contributed to increasing the safety of commercial motor vehicles through:

- continued monitoring of commercial vehicle safety;
- commercial vehicle safety research;
- implementation of commercial vehicle safety initiatives; and
- continued partnerships with stakeholders.

Roadcheck 2001 resulted in a 78 per cent compliance rate in Ontario compared to an average rate of 79 per cent nationally.

What does the graph show?

- This measure provides a snapshot of the mechanical safety of commercial motor vehicles on Ontario highways.
- During a Roadcheck truck safety blitz in June 2001, Ontario maintained a record high proportion of mechanically fit vehicles of 78 per cent, an increase from 75 per cent in 1999 and 71 per cent in 1998.
- Although the compliance rate of commercial motor vehicles during the annual randomly conducted three-day survey has increased in the last several years, external factors such as vehicle design, road conditions, etc., may affect outcomes in the future.

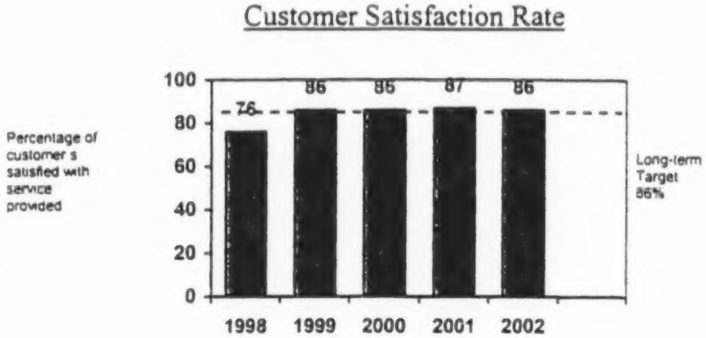
Source of Data: MTO Roadcheck Statistics

2002-2003 Commitments

- To sustain the proportion of mechanically fit vehicles identified in a three-day Roadcheck survey inspection at a five-year average compliance rate of 78 per cent.

Core Business: Road User Safety – Efficient customer service delivery for testing, licensing and egistration activities

3. Per cent of customers satisfied with service


Customer Satisfaction Rate

Ministry Contribution

- MTO will continue to monitor customer satisfaction levels at Driver Examination Centres and throughout the Private Issuers Network and with services provided through electronic channels, including kiosks and the Internet.
- The ministry uses its customer satisfaction rating to benchmark with other public and private services.
- MTO is investing in modern technologies that will improve customer services allowing the people of Ontario to access electronically the programs and services they need.

What does the graph show?

- The graph shows the ministry has improved customer satisfaction with Driver Examination Centres and the Private Issuers Network from 76 per cent to 86 per cent. An 87 per cent customer satisfaction rate was achieved in 2001 based on Private Issuers results only.

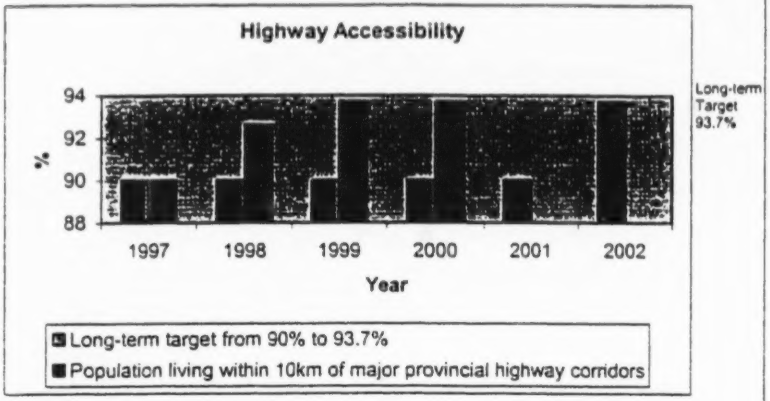
Source of Data: MTO Customer Survey Statistics for Private Issuers Network and Driver Examination Centres

2002-2003 Commitments

- Continue to deliver excellent customer service by maintaining the customer satisfaction level in Driver Examination Centres and the Private Issuers Network at 86 per cent.

Core Business: Policy and Planning - Transportation system is reliable, efficient, accessible and integrated

4. Per cent of population living within 10 km of major provincial highway corridors



Ministry Contribution

- Invested more than $1 billion in Ontario highways last year and more than $6.5 billion since 1995.
- Completed major planning studies including Georgian Triangle Area Transportation Study, the Highway 427 and Niagara needs assessment and the Simcoe Area studies.
- Completed major construction projects including: the widening of sections of Highway 401 in Southwest and Eastern Ontario; the widening of portions of the QEW through Oakville; the widening of parts of Highways 11 and 69 in the north; adding lanes to Highway 401 through the GTA; and extending Highway 404 to Green Lane.

What does the graph show?

- The graph indicates that population living within 10km of provincial highways increased over the four-year period reaching a level of 93 per cent in 2000. This increase can be attributed to a shift in population from rural to urban areas, where urban areas are connected to provincial highway corridors. These corridors are defined as highways within MTO's jurisdiction.

Source: Ministry of Transportation Business Plans, 1997 to 2001.

2002-2003 Commitments

- To see that 93.7 per cent of population has access to major provincial highways corridors.

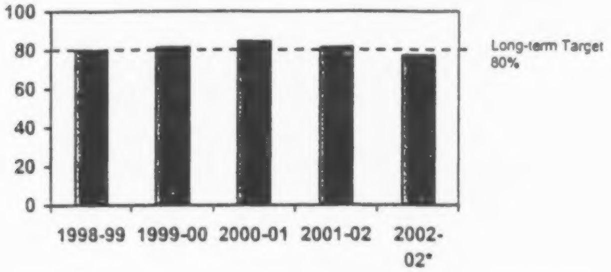
Long-term Target

- To maintain access to the province's major highway corridors within the ministry's jurisdiction to 93.7 per cent of Ontario's population.

Core Business: Provincial Highways Management - Provincial highways are delivered cost efficiently

5. Per cent of highway capital spent on actual construction versus total highway capital program expenditures (Ministry of Transportation and Ministry of Northern Development and Mines combined totals)

Per cent of total highway capital cost spent on actual construction



Ministry Contribution

- Ministry invested almost $1 billion in Ontario highways last year and more than $6.5 billion since 1995.
- MTO is preparing the necessary planning work for major projects in future years.

What does the graph show?

- The ministry has consistently met the target of spending 80 per cent of the total highway cost on actual construction. The 80 per cent figure is an optimal level. In the previous years 1995-1996 and 1996-1997 it was 76 per cent and 77 per cent respectively, increasing to 80 per cent in 1997-1998 and thereafter. The remaining 20 per cent is split between engineering (including planning and design) and management administration.

ource: MTO Public Accounts

2002-2003 Commitments

- • Due to unprecedented construction program and acceleration of planning studies to support Smart Growth, a higher proportion of highway capital spending was directed to engineering, design and long-range planning studies. This resulted in the proportion of actual capital spending on construction at 77.2 per cent versus the optimal level of 80 per cent.

Long-term Target

- MTO is committed to maintaining a three-year average of close to 80 per cent.

2001-2002 Ministry Spending by Core Business-Interim Actuals *

Ministry of Transportation

Operating	$681.0 million
Gross Capital	$791.0 million[1]
	4700 staff

Transportation Policy and Planning

Operating	$139.6 million
Gross Capital	$131.3 million
	140 staff

Road User Safety

Operating	$189.5 million
Gross Capital	$0 million
	1,820 staff

Provincial Highways Management

Operating	$260.0 million
Gross Capital	$659.7 million[1]
	2,350 staff

Business Support

Operating	$45.2 million
Gross Capital	$0 million
	200 staff

Transportation Information and Information Technology Cluster

Operating	$46.7 million
Gross Capital	$0 million
	190 staff

Note: Staff numbers are shown as full-time equivalents.

[1] Total provincial investment in highways (Ministry of Transportation and Ministry of Northern Development and Mines) is over $1 billion.

*PSAB based.

2002-2003 Ministry Approved Allocations by Core Business

Ministry of Transportation

Operating	$772 million
Gross Capital	$1,018 million[1]
	4,225 staff

Transportation Policy and Planning

Operating	$235.9 million
Gross Capital	$192.5 million
	150 staff

Road User Safety

Operating	$183.1 million
Gross Capital	$0 million
	1,180 staff

Provincial Highways Management

Operating	$248.5 million
Gross Capital	$825.5 million[1]
	2,480 staff

Business Support

Operating	$46.0 million
Gross Capital	$0 million
	195 staff

Transportation Information and Information Technology Cluster

Operating	$58.5 million
Gross Capital	$0 million
	220 staff

Note: Staff numbers are shown as full-time equivalents. Staff size does not reflect recruitment currently underway to fill vacancies.

[1] Total provincial investment in highways (Ministry of Transportation and Ministry of Northern Development and Mines) is over $1 billion.

*PSAB based.

Who to Call

Questions or comments about the ministry's business plan are welcomed.

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